

ENUGU STATE GOVERNMENT

2022-2024 MULTI-YEAR BUDGET

Budget of Sustained Growth and Consolidation

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

January, 2022.

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PRESENTATION OF YEAR 2022 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE, RT. HON. IFEANYI UGWUANYI ON TUESDAY, 7^{TH} SEPTEMBER 2021

Protocol

It is my profound honour to present to you, the budget proposal of Enugu State for the 2022 Fiscal Year: budget of "Sustained Growth and Consolidation".

Mr. Speaker, other Principal Officers and Honourable Members of this hallowed House, on behalf of the Government and good people of Enugu State I acknowledge that we owe you a debt of gratitude for your outstanding commitment, industry and professionalism in the discharge of your legislative duties and responsibilities. Your performance records in the areas of representation, oversight and legislation are enviable and laudable. In particular, our previous budget proposals had always received expeditious, yet diligent consideration and approval, providing the needed impetus for good governance and optimal service delivery in the state.

In the time-honoured independence of the three arms of government, interdependence is a critical success factor and this underscores our partnership in Enugu State; a partnership that has given us peace and security; a partnership that has produced hundreds of kilometres of asphalt roads and still counting; a partnership that has developed new residential estates/neighbourhoods with thousands of affordable housing units and still counting; a partnership that has provided electricity and potable water to scores of communities and still counting; a partnership that has given a voice to our women and empowered them; a partnership that has created thousands of jobs through SMEs development, Tech innovations and Startups; a partnership that has given communities the power to choose and implement their projects with State Government financial grant; a partnership that is re-writing the Enugu Urban Water Supply story through the support of the French Development Agency (AFD); a partnership that has re-tooled our Judiciary and motivated our Judicial officers; a partnership that guarantees regular payment of monthly salary to our Civil Servants and monthly Pensions to our senior citizens; a partnership that is affording the revered Honourable Members of this House one international

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leadership training after the other and still counting; a partnership that has earned our administration several laurels and still counting; a partnership that gives greatest good to the greatest number; a partnership that is in the Hands of God; and a partnership that shall end in praise.

On this occasion, the good people of Enugu State deserve no less appreciation for their fidelity to our administration. Your prayers, unwavering support and solidarity have been the wind in our sail. I reiterate the commitment of our administration to always serve in your best interest. This is our mandate, and by God's abiding grace, we shall implement it with our best endeavours.

Review of Year 2021

The year 2021 started on a note of recovery as national and subnational governments embarked on strategic economic engineering, through innovative economic policies, to reflate the Covid-beaten economy of the previous year. Our national Gross Domestic Product (GDP) grew by 0.51% (year-on-year) in real terms in the first quarter of 2021 while we hoped for significant improvement in the coming quarters. The state was fully opened for economic activities as we escalated the vaccination of our populace against the Covid-19 through the support of National Primary Health Care Development Agency and her Partners. Our administration embarked on deliberate measures to bring succour to Micro, Small and Medium Enterprises. Enugu State engaged fully in the preparatory activities for the Nigeria Covid-19 Action Recovery and Economic Stimulus (NG-CARES) Program for Results, an initiative of the Federal Government of Nigeria supported by World Bank to mitigate the economic disruption occasioned by the Covid-19 Pandemic by protecting the livelihoods and food security of the poor and vulnerable families while facilitating the recovery of local economic activities in all the participating States. We were smarting from the Covid-19 economic meltdown and looking forward to better days, given the interventions referenced supra, when the South East Geo-Political Zone got engulfed in the worst security crises in the post-civil war period. Regardless that Enugu State had relative peace, every Monday sit-at-home order, sometimes with additional days in the week, and reduced human mobility became a major headwind to our economy, impeding the envisaged recovery and growth. Businesses were shut down, Public Servants hibernated for their safety and government revenue was sub-optimized for several months, yet the State Government had to meet its financial obligations to Civil Servants and sustain service delivery to Ndi Enugu, albeit with great difficulty. We are just beginning to see the early signs of de-escalation of this menace and we fervently pray for its sustainability.

We thank the God of Abraham, God of Isaac, God of Jacob and awesome God of David for shielding Enugu State from monumental carnage as was seen in other climes within this period; just as **His love** sheltered us from the ravages of **Covid – 19 pandemic**, **His mercy** navigated us through the recent spike of **insecurity**. In every adversity, **He** made us stronger, more peaceful, more united and more determined to succeed as a people; great indeed is **His faithfulness**.

Lately, the world has, once more, been thrown into trepidation with the news of the outbreak of a mutant strain of Covid-19 virus, the **omicron variant**. Some countries have been red flagged by United Kingdom, including Nigeria (as at three days ago). The world is in a quandary as it awaits better understanding of the situation and its implications for the Year 2022 global economy. In the meantime, as we make our Year 2022 budget, we can only pray and hope for the best, trusting, as always, in the amazing grace of the most High God.

2021 BUDGET PERFORMANCE

Mr. Speaker, I invite you to recall that this Honorable House approved a Budget of N169,845,758,500 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira) for the State and for the year ending 31st December 2021. I hereunder present the State's 2021 budget performance as at the end of 3rd quarter of 2021.

Recurrent Revenue

In the 2021 budget, our total recurrent revenue was projected at N110,080,000,000.00 (One Hundred and Ten Billion, Eighty Million Naira) whereas, actual revenue collected at the end of the 3rd quarter of 2021 amounted to N80,853,031,375.47 (Eighty Billion, Eight Hundred and Fifty-Three Million, Thirty-One Thousand,

Three Hundred and Seventy-Five Naira, Forty-Seven Kobo), representing 73.44% of the budgeted total recurrent revenue.

Capital Receipts

Our projection in the 2021 capital receipts stood at N59,765,758,500.00 (Fifty-Nine Billion, Seven Hundred and Sixty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira). Nevertheless, as at the end of the 3rd quarter of 2021, only the sum of N66,511,764.47 (Sixty-Six Million, Five Hundred and Eleven Thousand, Seven Hundred and Sixty-Four Naira, Forty-Seven kobo) has been realised, representing 0.1% capital receipt performance.

Total Expenditure

The budgeted total expenditure for the year 2021 was N169,845,758,500.00 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira). However, the actual total expenditure stood at N56,305,252,696.69 (Fifty-Six Billion, Three Hundred and Five Million, Two Hundred and Fifty-Two Thousand, Six Hundred and Ninety-Six Naira, Sixty-Nine Kobo), at the end of third quarter. This translates to a budget performance of 33.2% as at the end of the 3rd Quarter of 2020.

KEY ACHIEVEMENTS IN THE YEAR 2021 Enugu State Civil Service

- ✓ We have maintained the payment of the Thirty Thousand Naira (N30,000.00) Minimum Wage, as at when due, which we commenced in February 2020.
- ✓ The State Secretariat Annex at Nsukka which is now operational has brought Zonal Offices of Ministry of Education; Post Primary Schools Management Board (PPSMB); Science Technical Vocational Schools Management Board (STVSMB); State Audit Department; Local Government Audit Department; Ministry of Commerce and Industry; and Ministry of Lands that were hitherto operating in make-shift structures under one roof.
- ✓ All Permanent Secretaries, Directors, Deputy Directors, select Middle Level Manpower across MDAs, State EXCO Secretariat Staff, New

Employees, have engaged in one form of training (ICT, Peer Learning, Knowledge & Experience Sharing, Interactive Sessions) to build capacity required in a modern-day Civil Service.

- ✓ Notably, Three (3) Permanent Secretaries; Thirty-One (31) Directors; and Nineteen (19) Deputy Directors have undergone Four (4) Weeks Policy, Strategy and Leadership Course at National Institute for Policy and Strategic Studies (NIPPS), Kuru, Jos, Plateau State (within three months 6th September, 2021 to the 27th November 2021).
- ✓ The Civil Service Commission office complex has been reconstructed and it is now wearing a new look.

All these are purposeful human capital investments aimed at building capacities of Civil Servants for enhanced service delivery. It is our sincere wish to bequeath Enugu State Civil Service that is well-equipped and well-motivated for the job in hand.

Continuing Response to Covid – 19/Interventions in the Health Sector

We are yet to fully recover from the negative economic impact of the Covid-19 pandemic and have not rested on our oars in the battle for the containment of this contagion. Within the period under review, we have continued the following interventions:

- ✓ With the receipt of the 1st batch of Oxford-AstraZeneca COVID-19 vaccines from the National Primary Health Care Development Agency (NPHCDA), we flagged off COVID-19 vaccination in the state as one of the potent measures for curbing the pandemic. Vaccination is still ongoing even as we have further received a batch of Moderna COVID-19 Vaccine and I urge all Enugu State residents to avail themselves this opportunity of getting fully vaccinated.
- ✓ The ongoing construction of Amenity facility in Enugu Ezike General hospital, the completed seven (7) Model Type III Primary Healthcare facilities in Nkanu East, Igbo-Etiti, Igbo-Eze South, Isi-Uzo, Udenu, Ezeagu and Uzo-Uwani LGAs when put into use will boost the delivery of healthcare services in the State.

- ✓ Within the period under view, we attained significant milestones in the development of ESUT College of Medicine and Teaching Hospital, Igbo Eno.
- ✓ The construction of Cottage Hospitals with Isolation Wards in Awgu, Orba, Enugu Ezike and Oji-River have been completed and these will enhance the delivery of secondary healthcare services within their environs.
- ✓ We have successfully installed 100 (One Hundred) units of 200 litres Solar Refrigerators and Freezers at various Health Centres across the State.
- ✓ We are transposing our State Health Systems to provide primary healthcare through the Enugu State Agency for Universal Health Coverage. Under the Enugu State Universal Health Coverage Scheme (ESUHCS), we are targeting the enrolment of all Enugu State residents. This will also facilitate the provision of free healthcare to vulnerable persons in the State. In this regard, the following have been achieved within the period under review:
 - ➤ Installation of the state-of-the-art ICT systems for enrolment of beneficiaries and computerisation of service delivery in the State hospitals.
 - ➤ One Hundred and Fifteen (115) State Primary Healthcare Centres (PHC), out of the Two Hundred and Ninety-One (291) PHCs in the State, have been accredited by the National Health Insurance Scheme (NHIS) for provision of free services for vulnerable persons under the Basic Health Care Provision Fund.
 - ➤ The State has commenced capitation payments to the 115 (One Hundred and Fifteen) accredited PHCs to cover the cost of providing health services for the poor and vulnerable.
 - ➤ The ongoing enrolment exercise in all the 17 LGAs of the State has so far registered Eighteen Thousand, One Hundred and One (18,101) vulnerable persons that have started receiving free

health care from 1^{st} December 2021. The enrolment process is however continuing.

Mr Speaker, despite the slow recovery of the Nigerian economy from the challenges occasioned by the COVID-19 pandemic, we have been able to maintain traction in other sectors.

Infrastructure - Roads

- ✓ We have made substantial progress in the construction of the first Enugu State Government's Flyover which is progressively taking its pride of place at the T-Junction, Nike Lake Road. It is a 105 meters bridge section, with ramps measuring 590m in cumulative length and four (4) Service lanes which on completion will enhance traffic flow around Trans-Ekulu, Nike and Nike Lake Resort axis.
- ✓ In keeping with our policy on roads, we continued massive construction of new roads and rehabilitation of existing ones in both urban and rural areas of the state, to ease the movement of persons and materials.

Other Infrastructures

- ✓ Ongoing construction of 600-Seater Event Hall; Lawn Tennis Court; Security Personnel Quarters; and Remodeling of 2 No existing Duplexes; expansive Car Park and landscaping at the old Governor's Lodge.
- ✓ The construction of Nsukka Conference Centre in Nsukka LGA has reached an advanced stage of completion. Upon completion, the facility will provide 5 no. Halls of various seating capacities ranging from 200 to 1,000; a Swimming Pool; Lawn Tennis Court amongst other recreational facilities.
- ✓ We commenced the construction of 194 One Hundred and Ninety-Four (194) Units of Ultra-Modern Bus Shelters in Enugu Metropolis since December 2020. So far, a total of One Hundred and Seven (107) Units of the Ultra-Modern Bus Shelters have been completed.

✓ We have continued to procure transformers, construct, extend and boost rural electrification in Communities including Owerre Okpu, Amadim, Ujobo, Umunta/Umunkpume and Anyazuru Orba, Umuokpara Orba, Amalla Orba communities in Udenu LGA as well as in Umuopu Autonomous Community, Enugu Ezike, Igbo-Eze North LGA, amongst others.

Enugu State House of Assembly

In line with our human capital investment drive, we have continued to build and develop the capacities of our valued Legislators, to wit:

- ✓ In August 2021, the revered Members of the Enugu State House of Assembly were in Rwanda for a knowledge sharing, peer learning, capacity building and other enhancements.
- ✓ In November 2021, the esteemed Honorable Members of this House completed an Advanced Leadership Training Programme in the Moller Institute, Churchill College, University of Cambridge, United Kingdom where they obtained an Advanced Leadership Certificate.
- ✓ Besides the human capital investments in our Legislative Arm of Government, infrastructural investment is also receiving adequate attention. The construction of an ultra-modern office building covering 3,500 square metres floor area within the premises of the State House of Assembly has reached an advanced stage of completion.

Judiciary

To ensure speedy dispensation of justice in the State, the following were accomplished during the period under review:

- ✓ Consequent upon the recommendations of the National Judicial Council (NJC), six (6) new Judges were appointed and sworn in January 2021. This brings the number of Judges that our administration has appointed for Enugu State Judiciary to fifteen (15).
- ✓ Following the retirement of Hon. Justice Ngozi Priscilla Emehelu, the immediate past Chief Judge of Enugu State, from the service of the State Judiciary on 7th September 2021, Hon. Justice Afojulu Raymond

Ozoemena was appointed and sworn in as the Acting Chief Judge of Enugu State.

✓ We constructed the Enugu State Multi-Door Court House within the period under review to deepen the practice of Alternative Dispute Resolution in the State.

Religious

Enugu State is in the Hands of God. We hold in great awe, the institution of the Church and we cherish the spiritual leadership, the enthronement of moral standards and the pursuit of world peace by this institution. The harmonious working relationship between our administration and the Church is top-class. Within the period under review, we built the first Chapel within the precincts of Enugu State Government House and this has been blessed by the entire Catholic Bishops as well as the Methodist Bishops in Nigeria.

Security

We regret the unfortunate attacks that led to unwarranted loss of lives of Policemen in Nigerian Police Force, Enugu State Command and some private citizens during the recent security crisis. This notwithstanding, Enugu State has remained relatively peaceful and the issue of security has remained top on the agenda of our Administration.

- ✓ We reconstructed some security facilities that were torched in the thick of the recent security crisis.
- ✓ We have continued to support the Security Agencies in the State with operational vehicles, communication gadgets, trainings etc.
- ✓ Our administration's initiatives on security are guided by the resolutions of the South East Governors' Forum and Advisories of wellmeaning Nigerians on security matters.
- ✓ We have deepened the collaboration between the Federal Security Agencies in the State and our State's security outfits - Forest Guards and Neighbourhood Watch groups - especially in intelligence sharing for enhanced efficiency and effectiveness in security operations.

- ✓ We have continued to support the State's Forest Guards (Security outfit) through regular payment of salaries, trainings and supply of necessary equipment.
- ✓ We have commenced additional works in the premises of MOPOL 76 Police Mobile Force Squadron, Nigeria Police Force, Ekwegbe, Igbo-Etiti Local Government Area to provide Commander's House, 2km Perimeter Fence, Parade Ground, Sick bay and other facilities and ensure commencement of operations.
- ✓ We shall continue to support and collaborate with all Security Agencies operating in Enugu State to protect the lives and property of all residents in the State.

Tourism

➤ Nike lake Resort, a flagship Hotel asset of Enugu State Government with serene ambience and beautiful scenery complemented by a natural perennial Lake, is like no other and its capability for offering the comfort of home, away from home, is without doubt. We have almost completed the Turn Around rehabilitation of this magnificent edifice to recover its leadership role in the South East Zone hospitality industry.

Science and Technology

Our leveraging on technology and strong ICT policy-thrusts to reshape the economic future of Enugu State has drawn much admiration and earned us international visibility.

✓ We built and inaugurated two (2) Tech Hubs and Youth Innovation Centers, one in Independence Layout, Enugu North LGA, Enugu, and another in Obollo Afor, in Udenu Local Government Area. Services offered include ICT training in Software Development; Website design/Hosting; Linus/Unix systems; Graphic Designs; and Internet of things (IoT). Other services include: Craftsmanship and fabrication; Entrepreneurship development; Innovation programmes; Career enhancement initiatives; Electronics/robotics; and facilitation of Foreign Direct Investments (FDI), amongst others.

Chieftaincy Matters

We have commissioned a Cloud-based storage (online) for gazetted Chieftaincy Constitutions of communities in Enugu State. The Web address is www.mocm.en.gov.ng and offers a wide range of services including the followings:

- ✓ provides storage and easy access to information about communities whose constitutions had been gazetted in the state;
- ✓ Makes the gazetted Chieftaincy Constitutions for all Autonomous Communities in the State available on the internet;
- ✓ Promotes transparency in community leadership & reduces tension that comes with transition,
- ✓ Serves as a tool for dispute resolution in the communities,
- ✓ promotes human rights, community development and community traditions,
- ✓ It will also allow internet search engines like Google, Yahoo, to easily index these Constitutions thereby making them easily accessible on the internet using any search engine.

Agriculture

We have continued to improve on food security from 3 (three) main perspectives. These include:

- ✓ The Agro Processing Productivity Enhancement and Livelihood Improvement Support Project (APPEALS).
- ✓ AFDB Assisted Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1)
- ✓ International Fund for Agriculture (IFAD)/FGN Assisted Value Chain Development Programme (VCDP) in Enugu State.

Agro Processing Productivity Enhancement and Livelihood Improvement Support (APPEALS) Project

✓ Under this programme over 1,000 (One Thousand) Farm Groups have indicated interest in the Value Chain Investment Plan (VCIP) for

- Poultry, Rice and Cassava worth of Five Billion Naira (N5,000,000,000.00).
- ✓ Mobilization of farmers/formation of Commodity Interest Groups for registration as Cooperative Societies with Enugu State Ministry of Human Capital Development have been done.
- ✓ Fifty-two (52) beneficiaries in the Poultry Value Chain Investment Plan, and three (3) beneficiaries in Rice Value Chain Investment Plan with a combined worth of Three Hundred and Seventeen Million, One Hundred and Seventy-One Thousand, Five Hundred and Forty-One Naira, sixty kobo (N317,171,541.60) have been fully implemented and disbursed.
- ✓ A total of One Thousand, Six Hundred and Fifteen (1615) beneficiaries have been trained in the Women and Youth Empowerment Programme (WYEP) subcomponent for Business Investment Plan (BIP) in Poultry, Cashew, Rice, Aquaculture, and Cassava.
 - ➤ CAC (Corporate Affairs Commission) registration is currently being processed for all the trained beneficiaries including eighty-five (85) Persons with Disability and Special Needs (PWDSN).
 - ➤ Out of this number, World Bank and State Executive Council approval have been obtained for the empowerment of Two Hundred and Thirty-Two (232) beneficiaries with Four Hundred and Seventy Million, Eight Hundred and Eight Nine Thousand, Seven Hundred and Fifty-One Naira (N470,889,751.00) worth of Business Investment Plan (BIP) in the 1st Batch.
 - ➤ Business Investment Plan (BIP) is being developed for the remaining One Thousand, Three Hundred and Eighty-Three (1,383) beneficiaries.
- ✓ Fifteen (15) Aggregation and Cottage Processing Centers are to be constructed across the 3 senatorial zones of the state

The AFDB Assisted Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1) is designed to enhance food security, rural income and employment creation through Agri-business development. This

programme in achieving its purpose and also providing ancillary facilities to the host communities as follows:

- ✓ Assisting the marketing of farm produce for Farmers through the construction of rice markets with stores/Aggregation centers at Adani rice market and Isu cassava market of Uzo Uwani and Isi-Uzo LGAs, respectively.
- ✓ The drilling of four (4) boreholes in Ezimo Agu (Urukpa); Agu-Orba; and Obollo Afor in Udenu LGA as well as Adani Community in Uzo-Uwani I GA.
- ✓ Construction of two (2) Health Clinics at Ibenda-Obollo and Asaba in Udenu and Uzo-Uwani LGAs.
- ✓ Construction of Obinna Primary School, Adani in Uzo Uwani LGA; Two (2) Classroom blocks with Headmaster's Office and toilet at Peoples Primary School Ezimo-Agu in Udenu LGA; Ngenikpa Primary School Amede in Isi Uzo LGA; Agu-Orba Primary School in Udenu LGA.
- ✓ Construction of 2-span Obinna Bridge and 63km gravel-surfaced roads with 6km double surfaced feeder roads at Adani in Uzo Uwani LGA.
- ✓ Construction of concrete lining of 16.45km main canal and 6km concrete lining of first Secondary canal of Ada Rice Farm.
- ✓ Rehabilitation of various Hydraulic Structures at Ada Rice Farm, Adani, Uzo Uwani LGA to increase cultivation and production of rice all year round.

FGN/IFAD (International Fund for Agricultural Development) Value Chain Development Project (VCPD). Recall that we subscribed and paid counterpart contribution of Ninety-One Million, Five Hundred Thousand Naira (N91,500,000.00) for the FGN/IFAD (International Fund for Agricultural Development) Value Chain Development Project (VCPD) for the year 2019/2020. The programme operating in five LGAs of Enugu State have recorded the following achievements:

- ✓ Aninri: One (1) Market Stall (16 stalls with Office) at Okpanku and one
 (1) Culvert leading to farm clusters at Oduma Achalla Community
- ✓ Enugu East: one (1) Market Stall (16 stalls with Office) at Ugwogo Nike; one (1) Water Borehole and one (1) Culvert leading to farm clusters at Ogbeke, Nike
- ✓ Isi Uzo: Ten (10) lock-up Stores at Eke Eha-Amufu Rice Market; one (1) Solar-powered Water Borehole at Mbu Cassava Market; and a Mini Bridge at Epeye Farm Road, Amede Eha Amufu.
- ✓ Nkanu East: one (1) Solar Powered Water Borehole at Nkerefi Rice Market and one (1) Culvert at Anaiyi Rice Farm Road
- ✓ Udenu: one (1) Solar-Powered Water Borehole and ten (10) lock-up Stores at Orie Orba Cassava Market; one (1) Ring Culvert constructed at a connecting road to Owerre-Eze Orba Cassava Farms.

Education

Mr. Speaker, recall that our administration, since inception, has hugely demonstrated our commitment to the provision of quality and affordable education in Enugu State. In the period under review, we continued on the part of progress to consolidate our gains in the Education sector.

Basic Education

- ✓ We reconstructed a block of four (4) classrooms that was burnt down at Community Primary School, Ubahu, Nkanu East Local Government Area.
- ✓ At Idaw River Primary School, Enugu South LGA, we reconstructed twenty-seven classrooms, twenty-four offices and other ancillary facilities.

Tertiary Education

✓ The Federal Government of Nigeria approved the establishment of a new Federal Polytechnic in Ohodo, Igbo Etiti LGA. We are grateful to the President of the Federal Republic of Nigeria, His Excellency, **Muhammadu Buhari, GCFR**, for approving the establishment of this Polytechnic at Ohodo as well as a take-off grant of Two Billion Naira (**N2,000,000,000.00**) for the new polytechnic, from the Tertiary Education Trust Fund.

- ✓ Notwithstanding the approval of this take-off grant of Two Billion Naira (N2,000,000,000.00), we have provided a temporary site for the take-off of the Polytechnic after undertaking the following works:
 - > Reconstruction of 6 classroom block (block 1)
 - Construction of 6 classroom block (block 2)
 - ➤ Reconstruction of 5 classroom block (block 3)
 - Reconstruction of science laboratory (block 4)
 - Construction of administrative office block (block 5)
 - > Construction of perimeter fence and security house
 - > Construction of one (1) electric-powered Borehole and one (1) solar-powered borehole amongst other facilities
- ✓ We commenced the construction of a three (3) Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu North LGA, Enugu State.
- ✓ We have continued to provide required support to all our Tertiary Institutions. Most recently, we supported our foremost University (Enugu State University of Science & Technology) that faced accreditation exercises to gain full accreditation in eleven (11) Undergraduate Academic Programmes including Medical Laboratory Science, Surveying & Geoinformatics, Economics and three (3) Postgraduate (M.Sc.) Programmes including Accountancy, Insurance & Risk Management and Public Administration.
- ✓ We have equally supported the upgrade of the Moot Court, University of Nigeria, Enugu Campus.

Enugu State Scholarship Scheme

We have continued to ease Education financial burden on parents/guardians and give the less privileged opportunity to go to school and encourage our young ones to work hard through the State's Scholarship schemes. To this end, the following scholarship programmes are currently active for Enugu State indigenes and fully funded by the State Government:

- ✓ Three Hundred and Forty (340) Engineering Students of Enugu State Polytechnic, Iwollo.
- ✓ Three Hundred and Forty (340) Engineering Students of Institute of Management Technology (IMT), Enugu.
- ✓ Seven (7) students of Coal City University, Enugu that scored 250 and above in 2020 JAMB
- ✓ Twenty-five (25) Postgraduate students on International Studies in USA, UK, and France.
- ✓ Twenty-two (22) undergraduate students of University of Mewar, India.
- ✓ Four Hundred and Fifty-Eight (458) JSS 1 students (2019/2020 academic session) in Orba and Mpu Command Secondary Schools.
- ✓ 238 (Two Hundred and Thirty-Eight) students in Tertiary Institutions and Secondary schools across the Country.
- ✓ Thirty-Eight (38) students of Inland Primary School, Imilike Enu, Udenu LGA are on scholarship up to secondary school level.
- ✓ Miss Chinwe Onoduagu, student of Federal Government Girls' College, Lejja, Nsukka LGA who won the 2021 National Mathematics Queen is on scholarship up to University level
- ✓ Ali Cynthia, best performing student in 2016/2017 WAEC is on scholarship up to university level.
- ✓ Chioma Lilian Chinwero of Enugu State University of Science and Technology, (ESUT) who won Maltina Teacher of the Year 2020 Award, is on scholarship for Master's degree.
- ✓ Miss Nneoma Nnadi of Idaw River Primary School, the girl child who was being dehumanized by her guardian and which video / story went viral on the social media, is on scholarship up to University level.
- ✓ Emmanuel Maduabuchi Chukwu and Chukwuebuka Udoye of Government Technical College (GTC), Enugu, Enugu & Anambra born young inventors of two aircraft (Helicopter and Jet Fighter) and MP3 radio set are on scholarship up to university level.

Improvements in Water Supply in Enugu Metropolis

Improvements witnessed in water supply to Enugu Metropolis is as a result of our consistent capital investments in water sector as mentioned hereunder:

- ✓ Emergency rehabilitation of faulty Pumps at Oji Main, Obinofia & Umudim Booster Stations that has improved water Supply from about 5,000m3/day to over 15,000m3/day for Oji Water Augmentation Scheme
- ✓ Emergency rehabilitation of Low Lift and High lift Pumps at the Ajalli Water Scheme that has improved water production from 10,000m3/day to about 30,000m3/day.
- ✓ Extension of new water supply pipelines to 2nd Avenue, Independence Layout; Fidelity Estate; Prison Staff Quarters Off Kingsway Road; GRA; Mbanefo Street, New Haven; Ogui; Trans Ekulu; Abakpa; Emene etc.
- ✓ Rehabilitation of 500,000 Liters Ground Tank, 40,000 Liters Overhead Tank as well as installation of new Booster Pumps, control panel, etc at Trans Ekulu Booster Station.
- ✓ The State Executive Council has also approved the procurement and installation of two (2) new Vertical Turbine Submersible Pumps at Oji Main as quick win while we await the procurement of the works component of the AFD-funded 3rd National Urban Water Sector Reform Project.

9th Mile Crash Borehole Programme

- ✓ In our unrelenting efforts to improve water supply to Enugu urban we embarked on the rehabilitation of the boreholes at 9th Mile crash Borehole programme which were abandoned for over thirty years.
- ✓ As at today eight (8) Water Boreholes with combined production capacity in excess of 12,000m3/day (in 20hrs) are functional.
- ✓ These eight (8) Water Boreholes, powered entirely by solar energy, will soon be added to existing water schemes to boost water supply to Enugu Urban.

Improvements in Water Supply in Nsukka

The following were done during the year under review:

- ✓ Five (5) Water Boreholes were rehabilitated including the installation of new Submersible Pumps, New Riser Pipes, Panels and a new Booster Pump. This has increased the number of boreholes operational in Nsukka Water Scheme from one (1) to six (6).
- ✓ Water supply pipelines extension works to the following streets and Communities in Nsukka Urban are ongoing: Umudiaka Nru; Ezama Nru; Uwani Nkpuru Ikere; Ndiagu Umuoyo Nru; Achalla Road; Ikpa Market Road; Obollo Road; Amb. Justina Eze Street; St. Theresa/New Anglican Road; Oloto Street; Chinedu Ugwu Street; and Orba Road/Amukwa Junction.

AFD-funded 3rd National Urban Water Sector Reform Project (3rd NUWSRP)

Recall that Enugu State Government signed a Fifty Million Dollar (\$50,000,000) Subsidiary Loan Agreement (SLA) with Federal Ministry of Finance in respect of AFD-funded 3rd National Urban Water Sector Reform Project (**3rd NUWSRP**) in December 2018. The project has a 5-year life span (2018 - 2023) and is on course.

It is designed to deliver an end-to-end solution to Enugu Urban Water Supply problems, from production, transmission to distribution as well as metering of customers. In the period under review, we have attained the following milestones in the implementation of this project:

- ✓ Paid, cumulatively, the sum of Three Hundred and Ninety-Eight Million Naira (N398,000,000.00) as counterpart contribution to this Project since 2020.
- ✓ Procured key consultancy services including, Project Management Support, Detailed Engineering Design of Enugu Urban Water Scheme and Distribution Network, GIS Mapping of underground Enugu Urban Water Infrastructure, Organisational Technical Assistance, and Institutional Technical Assistance. We expect the Tender for the Works components of the project to commence by end of December 2021
- ✓ Expectedly, by the 3rd quarter of 2022, the impact of the 3rd National Urban Water Sector Reform project will start trickling in.

Mr. Speaker, it is self-evident that efforts are in top gear to solve the perennial water problem in Enugu Urban. With God on our side, the problem of water supply to Enugu Urban will soon become history.

Rural and Small-Town Water Sanitation

Our Administration has continued her deliberate efforts to provide water in the rural communities. Thus, within the period under review, the following have been achieved in this regard:

- ✓ Enumeration for comprehensive data on location and status of all Water Boreholes in the State is ongoing to provide the needed data to guide government interventions. To date, 6 (Six) LGAs including Enugu East, Enugu South, Enugu North, Isi Uzo, Udenu, and Aninri have been covered.
- ✓ Rehabilitation of two (2) non-functional water schemes at Isiokwe Akama, Oghe and Imilike-Enu in Ezeagu and Udenu Local Government Areas, respectively.
- ✓ Constructed one (1) motorized and seven (7) Solar-powered water boreholes in the following locations:
 - > two Water Borehole projects, located at Eke Ozzi Market, Ogurute, Enugu Ezike in Igbo-Eze North Local Government Area,
 - > one (1) Water Borehole in Ezinese Community Square, Agbaja Umumba Ndiuno in Ezeagu LGA,
 - > one (1) Water Borehole in Nkwo Ibeagwa Aka Market, Igbo-Eze South LGA,
 - > one (1) Water Borehole at Orie Orba Market, Udenu LGA
 - > one (1) Water Borehole in Ogige Market, Nsukka, Nsukka LGA
 - > Two (2) Water Borehole facilities at Nsukka High Court and Magistrate Court

Human Capital Development, Support to Micro, Small and Medium Enterprises and Job Creation.

Mr Speaker, we understand that our economy cannot recover fully from previous economic disruptions without investment in human capital development and support to Micro, Small and Medium Enterprises. These investment and support have been happening in the following ways:

- ✓ We have keyed into the Agri-Business/Small and Medium Enterprise
 Investment Scheme (AGSMEIS) to support the Federal Government's
 efforts and policy measures for the promotion of agricultural
 businesses and Small/Medium Enterprises (SMEs) as vehicles for
 sustainable economic development and employment generation.
- ✓ In the period under review, we have, through the Enugu SME Centre, sustained intervention thrusts that have facilitated easier access to resources required by entrepreneurs in the SME bracket and other players in the ecosystem to achieve business sustainability in State. To achieve this, the Agency focuses on the following broad interventions:
 - ➤ Corporate Affairs Commission (CAC) Formalization Grant for Enugu Entrepreneurs,
 - > Human Capital Development and Job Creation Schemes.
 - > Access to Capital,
 - Capacity Development Programs,
 - > Access to Grants and Business Support Services.

Mr Speaker, may I, once more, enjoin the youths in Enugu State to visit the Enugu SME Centre and key-into the numerous opportunities for human capital development, support to Micro, Small and Medium Enterprises, and job creation programmes.

Sports Development.

Our administration has been committed to promotion of grassroots sports, discovery of budding talents, maintenance of physical fitness and creation of economic opportunities for our youths within the Sports sector. In furtherance of this commitment, we have accomplished the following:

- ✓ Constructed and commissioned a standard double Lawn Tennis Court, at Igbo-Eze North Local Government Area Stadium, Ogrute, Enugu Ezike.
- ✓ The construction of five thousand (5,000) seating capacity Township Stadium at Nsukka has reached over 90% completion. Installation of AstroTurf, Tartan Tracks and Seats have been completed, while Flood Lighting and other associated works are underway.

✓ We have also commenced upgrading of facilities at the Nnamdi Azikiwe Stadium. Specifically, the installation of 7,900 Square Metres Artificial Grass Carpet Field for FIFA Quality PRO (STAR 1) is ongoing. Nnamdi Azikiwe Stadium, Enugu is among the 6 (Six) Stadia in Nigeria listed and approved by CAF to host Super Eagles Home Games during the upcoming 2022 World Cup Africa Qualifiers.

Privatization and Commercialisation of Enugu State Government Enterprises

Pursuant to the Enugu State Privatisation and Commercialisation of Government Enterprises Law, 2008, the Enugu State Council on Privatization and Commercialization has approved a concession agreement with Ellah Lakes Plc, a renowned agri-business company quoted on the Nigerian Stock Exchange, to jointly expand and further develop the plantation of Adarice Production (Nigeria) Limited in Adani, Uzo-Uwani Local Government Area. This will see Adani, Uzo-Uwani transform into a Staple Crop Processing Zone (SCPZ). Ellah Lakes Plc will produce and process rice, alongside assisting over two hundred (200) Farmers in the local out-grower program. Ellah Lakes Plc will also develop a Feed Mill and Ethanol processing plant on the site in Adani. This development is expected to create a minimum of Five Thousand (5000) jobs over the next twenty-four (24) months. Work is scheduled to begin immediately.

Mr. Speaker, there is no doubt that since the 1st quarter of 2020, our dear economic has faced unprecedented Country, Nigeria, occasioned by covid-19 pandemic, #EndSars protests, insecurity including banditry and kidnapping, unfavourable exchange rate regime etc. Enugu State was not spared these vagaries of the economic scene. Regardless, we have continued to stabilize our polity, stay the course of peace and provide security of lives and property to our people. We have also continued to leapfrog in economic development through fiscal judiciousness, human capital development and infrastructural investments in critical sectors. For these and many more, we have cause to celebrate God's innumerable blessings. We shall continue to rely on the most merciful God to pull us through the finish line of our Administration. We are, therefore, optimistic that in year 2022, we shall find an improved atmosphere to sustain and consolidate on the growth achieved thus far in our administration.

YEAR 2022 BUDGET ESTIMATES

Mr Speaker, with great honour, I present before this Honourable House, the Year 2022 **Budget of "Sustained Growth and Consolidation"**.

Fiscal Assumptions Underpinning the 2022 Budget

The projections for the 2022 Budget of Enugu State are founded on the following economic and fiscal updates:

- ✓ National Inflation Rate of 13%.
- ✓ National Real GDP Growth of 4.2%.
- ✓ Oil Production Benchmark of 1.88 million barrels per day.
- ✓ Oil Price Benchmark of \$57 per barrel.
- ✓ Exchange Rate of N410.15 per US Dollar.

The Medium-Term Expenditure Framework (MTEF) 2022 – 2024 and Fiscal Strategy Paper (FSP) link policy and programme with plans and projections. The fundamentals are designed to strike a balance between revenues, capital receipts and public expenditure.

Our Objectives and Targets:

- ✓ Growing the proportion of IGR in the 2022 total resource envelope by 35%.
- ✓ Upholding Budget Performance at not less than 85%.
- ✓ Maintaining a capital expenditure to recurrent expenditure ratio of 60:40.
- √ 100% cash backing of all expenditure approvals.
- ✓ Strong Procurement Process and Certification.
- ✓ Prioritising sectoral budgetary allocation and spending, in line with international benchmarks.

Year 2022 Budget Size

Budget estimates of N186,635,135,770.00 (One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Seven Hundred and Seventy Naira) only. This is 9.9% higher than our 2021 budget.

Out of the total budget size, the sum of Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira (N71,477,449,812.00) only, representing 38% of the total budget is for Recurrent Expenditure while the sum of One Hundred and Fifteen Billion, One Hundred and Fifty-Seven Million, Six Hundred and Eighty-Five Thousand, Seven Hundred and Seventy Naira (N115,157,685,770.00) only, is for Capital Expenditure, representing 62% of the budget size.

2022 Recurrent Revenue

With an opening balance of N15 Billion (Fifteen Billion Naira), representing 12.83% of the proposed Recurrent Revenue, other sources of Enugu State Government revenue that make up the total Recurrent Revenue of N116,919,129,000.00 (One Hundred and Sixteen Billion, Nine Hundred and Nineteen Million, One Hundred and Twenty Nine Thousand Naira) only, are as follows:

N44.3 Billion representing 37.89%, **N20.638 Billion** representing 17.65%, **N34 Billion** representing 29.08%, and **N2.98 Billion** representing 2.55% of the total Recurrent Revenue are from the Federation Account Allocation Committee (FAAC), Value added Tax (VAT), Internally Generated Revenue, and Excess Crude/Other Revenue sources, respectively.

2022 Capital Receipt

Aside from the **N12.557 Billion** expected from internal and external grants, domestic (budget bridge financing) and external borrowing amount to **N47.25 Billion** and **N9.712 Billion**, respectively.

2022 Recurrent Expenditure

A total of N71,477,449,812.00 (Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira) has been earmarked for Recurrent Expenditure for the year 2022. This is made up of N28.245 (Twenty-Eight Billion, Two Hundred and Forty Five Million Naira) representing 39.52% for Personnel Cost; N23,670,293,000.00 (Twenty Three Billion, Six Hundred and Seventy Million, Two Hundred and Ninety Three Thousand 33.12% representing for Overhead N6,212,156,812.00 (Six Billion, Two Hundred and Twelve Million, One Hundred and Fifty Six Thousand, Eight Hundred and Twelve Naira) representing 8.69% for subventions Parastatals and Tertiary Institutions while N13.350 (Thirteen Billion, Three Hundred and Fifty Million Naira) representing 18.68% is for Consolidated Revenue Fund Charges.

2022 Capital Expenditure

In the year 2022, the sum of N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty Seven Million, Six Hundred and Eighty Five Thousand, Seven Hundred and Seventy Naira) which represents 62% of the total budget size of N186,635,135,770.00 (One Hundred and Eighty Six Billion, Six Hundred and Thirty Five Million, One Hundred and Thirty-Five Thousand, Seven Hundred and Seventy Naira) only, has been set aside for capital expenditure. This is made up of N10.47 Billion, N68.588 Billion, N7.221 Billion, N1.221 Billion, and N27.658 Billion for Administration, Economic, Law and Justice, Regional and Social Sectors respectively.

HIGHLIGHTS OF THE 2022 BUDGET:

The 2022 Capital Budget has the following as the key deliverables:

- ✓ Completion of all ongoing projects.
- ✓ Purchase of 10 tractors and other agricultural equipment to assist mechanized farming in Enugu State

- ✓ Establishment of new abattoirs/upgrading of four (4) existing abattoirs (Ogbete, Garrki, Emene and Abakpa) in the State
- ✓ Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food processing (NG-CARES).
- ✓ Using the Agro processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) for Capacity Building, Women/Youth Empowerment, and Development of Farmers' Aggregation and Processing Centres.
- ✓ Purchase of Waste Disposal Compactor Trucks and dumpsters to enhance urban cleanliness.
- ✓ Traders Empowerment scheme, 4th edition, for 57 major urban and rural markets in Enugu State.
- ✓ Establishment of facility centers for industrial processing of value chain for palm oil, cassava and cashew nut in Enugu State.
- ✓ Construction of Ibagwa Itchi, Iheaka Iheakpuoka Roads in Igbo Eze South LGA.
- ✓ Rehabilitation of Agbani Road-Police College-Gariki Flyover Road (By Port Harcourt Expressway).
- ✓ Construction of Bridges/River crossings over Ogurugu River, Adada River and River Obinna in Uzo-Uwani LGA; Ike River, Aninri LGA; Ogbafun River, Agu Idume, Nkanu East LGAs amongst others.
- ✓ Rehabilitation of basic schools across the 17 LGAs of the State.

- ✓ Construction of Type III Primary Healthcare Facilities in Oji River, Awgu and Aninri LGAs.
- ✓ Completion of ongoing key infrastructures for the take-off of College of Medicine and Teaching Hospital, Enugu State University of Science & Technology, Igbo Eno.
- ✓ Rehabilitation and upgrading of Recreational Parks (Eze, Onwudiwe and Coal Camp).
- ✓ Drilling, Rehabilitation and Reticulation of Water Boreholes in Communities across the State.
- ✓ Upgrading and improvement of Enugu Urban Water Supply and Distribution System through the AFD-funded 3rd National Urban Water Sector Reform Project (3rd NUWSRP).
- ✓ Construction of Court buildings: three (3) High Court buildings in three (3) Judicial divisions Udi, Orba and Amagunze, Six (6) Magistrate Courts buildings in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awhum, Enugu State.
- ✓ Perimeter Fencing, Landscaping and Furnishing of thirty-four (34) Customary Courts already built across the State.
- ✓ Bulk Purchase of Electricity Distribution Transformers (500KVA and 300KVA) to upgrade and replace the failed ones in the rural communities of the State.
- ✓ Construction of Oji River Township Stadium, Oji River LGA, Enugu State.

✓ Establishment of additional Enugu State Technology Hub and Innovation Centre at 9th Mile, Udi LGA.

Conclusion

Mr. Speaker, other Principal Officers and Members of this hallowed House, it has been a pleasant experience working with you and our administration could not have wished for anything else.

I, therefore, convey my earnest gratitude for the cooperation and legislative support that you have willingly given to our administration since inception. This partnership is working and underlies our modest successes in governance and service delivery.

I deeply appreciate the good people of Enugu State for their fidelity. In good and in difficult times, you neither wavered nor flinched in your support and solidarity. I am grateful for your steadfast love, prayers and wise counsel. Enugu State is our collective heritage, we shall live and be glad in it.

Finally, Mr. Speaker, I thank you for your attention as I lay this 2022 Budget proposal before you, anticipating as usual, that you will, as always, give it expeditious consideration and approval, to enable us hit the ground running in the new year, as we implement our last full year budget.

Please accept my most sincere wishes of a Merry Christmas and a prosperous New Year in advance.

Thank you and God bless.

Rt. Hon. Ifeanyi Ugwuanyi

Governor, Enugu State.

Enugu State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Opening Balance		15,000,000,000.00		15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Recurrent Revenue	76,502,924,313.14	95,080,000,000.00	65,720,429,452.05	95,080,000,000.00	101,919,129,000.00	111,520,644,250.00	121,606,661,358.00
11 - GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
12 - INDEPENDENT REVENUE	23,366,754,592.63	29,200,000,000.00	21,538,720,234.80	29,200,000,000.00	34,000,000,000.00	39,733,499,250.00	45,035,275,358.00
Recurrent Expenditure	54,751,746,259.88	68,711,000,000.00	40,305,004,522.50	70,251,900,000.00	71,477,449,812.00	73,474,000,000.00	75,229,500,000.00
21 - PERSONNEL COST	29,584,025,009.65	38,107,660,000.00	27,189,916,642.43	38,107,660,000.00	40,673,396,812.00	41,617,768,330.00	42,909,558,330.00
22 - OTHER RECURRENT COSTS	25,167,721,250.23	30,603,340,000.00	13,115,087,880.07	32,144,240,000.00	30,804,053,000.00	31,856,231,670.00	32,319,941,670.00
Transfer to Capital Account	21,751,178,053.26	41,369,000,000.00	40,415,424,929.55	39,828,100,000.00	45,441,679,188.00	53,046,644,250.00	61,377,161,358.00
Capital Receipts	25,217,557,164.96	59,765,758,500.00	66,511,764.47	59,765,758,500.00	69,716,006,582.00	28,535,400,000.00	21,836,420,000.00
13 - AID AND GRANTS	8,776,874,635.72	20,540,000,000.00	-	20,540,000,000.00	12,557,000,000.00	14,803,400,000.00	11,734,420,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	16,440,682,529.24	39,225,758,500.00	66,511,764.47	39,225,758,500.00	57,159,006,582.00	13,732,000,000.00	10,102,000,000.00
23 - Capital Expenditure	45,177,307,490.57	101,134,758,500.00	15,599,505,589.04	99,593,858,500.00	115,157,685,770.00	23,383,340,038.20	19,880,440,467.00
Total Revenue (including OB)	101,720,481,478.10	169,845,758,500.00	80,786,941,216.52	169,845,758,500.00	186,635,135,582.00	155,056,044,250.00	158,443,081,358.00
Total Expenditure	99,929,053,750.45	169,845,758,500.00	55,904,510,111.54	169,845,758,500.00	186,635,135,582.00	96,857,340,038.20	95,109,940,467.00
Closing Balance	1,791,427,727.65	-	24,882,431,104.98	-	_	58,198,704,211.80	63,333,140,891.00

Enugu State Gover	nment 2022 Approved Budget - Expenditure by MDA					
Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	40,673,396,812.00	<u>30,804,053,000.00</u>	<u>71,477,449,812.00</u>	<u>115,157,685,770.00</u>	<u>186,635,135,582.00</u>
01000000000	Administration Sector	11,417,068,021.00	16,299,890,000.00	27,716,958,021.00	10,619,615,270.00	38,336,573,291.00
011100000000	Governor's Office	258,585,468.00	13,721,210,000.00	13,979,795,468.00	3,736,833,120.00	17,716,628,588.00
011100100100	Office of the Executive Governor	236,888,400.00	13,198,000,000.00	13,434,888,400.00	3,471,800,000.00	16,906,688,400.00
011100100200	Office of the Deputy Governor	21,697,068.00	312,850,000.00	334,547,068.00	47,100,000.00	381,647,068.00
011100300100	Boundary Adjustment Commission	-	9,900,000.00	9,900,000.00	-	9,900,000.00
011100800100	Enugu State Emergency Management Agency	-	90,000,000.00	90,000,000.00	46,552,800.00	136,552,800.00
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	-	25,500,000.00	25,500,000.00	22,320,320.00	47,820,320.00
011101800100	Enugu State Social Investment Agency	-	5,100,000.00	5,100,000.00	•	5,100,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	6,450,000.00	6,450,000.00	70,000,000.00	76,450,000.00
011110100100	Project Development and Implementation Dept.	-	18,550,000.00	18,550,000.00	70,000,000.00	88,550,000.00
011118400100	Volunteer Service Agency	-	3,000,000.00	3,000,000.00	•	3,000,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	21,000,000.00	21,000,000.00	1,860,000.00	22,860,000.00
011105200200	State Focal Office World Bank Development Partner	-	4,860,000.00	4,860,000.00	7,200,000.00	12,060,000.00
016100000000	Office of the Secretary to the State Government	547,635,395.00	507,950,000.00	1,055,585,395.00	1,710,302,050.00	2,765,887,445.00
016100100100	Office of the Secretary to the State Government	497,830,570.00	338,200,000.00	836,030,570.00	1,710,302,050.00	2,546,332,620.00
016100200100	Economic Affairs and Parastatals	-	3,500,000.00	3,500,000.00	1	3,500,000.00
016101600100	Enugu State Economic Development Department	-	3,500,000.00	3,500,000.00	-	3,500,000.00
016102100100	Enugu State Liaison Office, Lagos	24,621,925.00	20,200,000.00	44,821,925.00	•	44,821,925.00
016102100200	Enugu State Liaison Office, Abuja	25,182,900.00	55,300,000.00	80,482,900.00	•	80,482,900.00
016103700100	Muslim Pilgrims Board	-	27,600,000.00	27,600,000.00	-	27,600,000.00
016103800100	Christian Pilgrims Board	-	59,650,000.00	59,650,000.00	•	59,650,000.00
011200000000	Enugu State House of Assembly (The Legislature)	286,117,432.00	1,560,200,000.00	1,846,317,432.00	3,079,850,000.00	4,926,167,432.00
011200300100	Enugu State House of Assembly (The Legislature)	286,117,432.00	1,560,200,000.00	1,846,317,432.00	2,943,250,000.00	4,789,567,432.00
011200400100	Enugu State House of Assembly Service Commission	-	-	-	136,600,000.00	136,600,000.00
012300000000	Ministry of Information	209,828,583.00	166,530,000.00	376,358,583.00	1,351,705,000.00	1,728,063,583.00
012300100100	Ministry of Information	99,614,071.00	32,150,000.00	131,764,071.00	374,655,000.00	506,419,071.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	69,908,270.00	111,800,000.00	181,708,270.00	84,600,000.00	266,308,270.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	24,271,642.00	4,500,000.00	28,771,642.00	794,000,000.00	822,771,642.00
	Enugu State Printing and Publishing Company (Daily Star)	16,034,600.00	18,080,000.00	34,114,600.00	98,450,000.00	132,564,600.00
012305500100	Endgu State Frinting and Fubilishing Company (Daily Star)	20/00 :/000:00	-,,		, ,	, ,
012305500100 012500000000	Office of the Head of State Civil Service	9,764,728,640.00	101,930,000.00	9,866,658,640.00	190,000,000.00	10,056,658,640.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012500500100	Establishment, Pension and Training	-	1,650,000.00	1,650,000.00	3,500,000.00	5,150,000.00
012500500200	Public Service Department	-	1,880,000.00	1,880,000.00	2,500,000.00	4,380,000.00
014000000000	Auditor General	89,863,581.00	85,650,000.00	175,513,581.00	123,780,000.00	299,293,581.00
014000100100	Office of the State Auditor General	54,354,520.00	71,950,000.00	126,304,520.00	92,180,000.00	218,484,520.00
014000200100	Office of the Auditor General for Local Government	35,509,061.00	13,700,000.00	49,209,061.00	31,600,000.00	80,809,061.00
014700000000	Civil Service Commission (CSC)	74,868,000.00	36,700,000.00	111,568,000.00	70,240,000.00	181,808,000.00
014700100100	Civil Service Commission	74,868,000.00	36,700,000.00	111,568,000.00	70,240,000.00	181,808,000.00
014900000000	Local Government Service Commission	24,854,425.00	-	24,854,425.00	8,000,000.00	32,854,425.00
014900100100	Local Government Service Commission	24,854,425.00	-	24,854,425.00	8,000,000.00	32,854,425.00
014800000000	Enugu State Independent Electoral Commission	96,420,325.00	41,900,000.00	138,320,325.00	63,504,000.00	201,824,325.00
014800100100	Enugu State Independent Electoral Commission	96,420,325.00	41,900,000.00	138,320,325.00	63,504,000.00	201,824,325.00
016300000000	Ministry of Inter Ministerial Affairs	20,451,000.00	38,250,000.00	58,701,000.00	149,150,000.00	207,851,000.00
016300100100	Ministry of Inter Ministerial Affairs	20,451,000.00	38,250,000.00	58,701,000.00	149,150,000.00	207,851,000.00
016600000000	Ministry of Human Capital Development and Povert	25,786,552.00	34,350,000.00	60,136,552.00	109,650,000.00	169,786,552.00
016600100100	Ministry of Human Capital Development and Poverty Reduc	25,786,552.00	34,350,000.00	60,136,552.00	109,650,000.00	169,786,552.00
016700000000	Ministry of Special Duties & Inergovernmental Affai	17,928,620.00	5,220,000.00	23,148,620.00	26,601,100.00	49,749,720.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	17,928,620.00	5,220,000.00	23,148,620.00	26,601,100.00	49,749,720.00
02000000000	Economic Sector	3,192,621,728.00	9,755,410,000.00	12,948,031,728.00	68,587,899,500.00	81,535,931,228.00
021500000000	Ministry of Agriculture and Natural Resources	451,711,736.00	41,000,000.00	492,711,736.00	10,801,340,000.00	11,294,051,736.00
021500100100	Ministry of Agriculture and Natural Resources	417,999,290.00	25,400,000.00	443,399,290.00	8,425,500,000.00	8,868,899,290.00
021502600100	Veterinary School, Achi	-	3,400,000.00	3,400,000.00	-	3,400,000.00
021510200100	Enugu State Agricultural Development Programme (ENADE	-	8,000,000.00	8,000,000.00	-	8,000,000.00
021510700100	Enugu State FADAM Project	-	-	-	2,323,680,000.00	2,323,680,000.00
021500900100	Forestry Commission	33,712,446.00	4,200,000.00	37,912, 44 6.00	52,160,000.00	90,072,446.00
02200000000	Ministry of Finance and Economic Development	1,142,802,614.00	7,136,200,000.00	8,279,002,614.00	637,504,000.00	8,916,506,614.00
022000100100	Ministry of Finance and Economic Development	239,309,773.00	274,650,000.00	513,959,773.00	133,000,000.00	646,959,773.00
022000700100	Office of the State Accountant- General	600,000,000.00	5,710,150,000.00	6,310,150,000.00	325,610,000.00	6,635,760,000.00
022000800100	Board of Internal Revenue	280,829,246.00	1,148,000,000.00	1,428,829,246.00	174,004,000.00	1,602,833,246.00
022001200100	Enugu State Gaming Commission	22,663,595.00	3,400,000.00	26,063,595.00	4,890,000.00	30,953,595.00
022200000000	Ministry of Commerce and Industry	205,379,340.00	107,830,000.00	313,209,340.00	3,358,555,000.00	3,671,764,340.00
022200100100	Ministry of Commerce and Industry	205,379,340.00	40,400,000.00	245,779,340.00	1,185,630,000.00	1,431,409,340.00
022201700100	Enugu State Investment Development Authority	-	38,630,000.00	38,630,000.00	32,200,000.00	70,830,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	24,900,000.00	24,900,000.00	2,095,000,000.00	2,119,900,000.00
022201900100	Enugu Marketing Company	-	3,900,000.00	3,900,000.00	45,725,000.00	49,625,000.00
022700000000	Ministry of Labour and Productivity	14,761,819.00	15,800,000.00	30,561,819.00	32,280,000.00	62,841,819.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022700100100	Ministry of Labour and Productivity	14,761,819.00	15,800,000.00	30,561,819.00	32,280,000.00	62,841,819.00
022800000000	Ministry of Science and Technology	34,678,350.00	83,500,000.00	118,178,350.00	570,000,000.00	688,178,350.00
022800100100	Ministry of Science and Technology	34,678,350.00	83,500,000.00	118,178,350.00	570,000,000.00	688,178,350.00
022900000000	Ministry of Transport	216,482,449.00	152,180,000.00	368,662,449.00	184,750,000.00	553,412,449.00
022900100100	Ministry of Transport	157,533,324.00	87,230,000.00	244,763,324.00	144,000,000.00	388,763,324.00
022905300100	Enugu State Transport Company ENTRACO	11,226,410.00	6,700,000.00	17,926,410.00	-	17,926,410.00
022905300200	Coal City Transport Services	47,722,715.00	58,250,000.00	105,972,715.00	40,750,000.00	146,722,715.00
023400000000	Ministry of Works and Infrastructure	221,056,978.00	1,129,600,000.00	1,350,656,978.00	33,985,000,000.00	35,335,656,978.00
023400100100	Ministry of Works and Infrastructure	221,056,978.00	1,129,600,000.00	1,350,656,978.00	33,985,000,000.00	35,335,656,978.00
023600000000	Ministry of Culture and Tourism	108,976,156.00	75,700,000.00	184,676,156.00	2,174,700,000.00	2,359,376,156.00
023600100100	Ministry of Culture and Tourism	79,644,182.00	57,150,000.00	136,794,182.00	1,640,500,000.00	1,777,294,182.00
023600400100	Council for Arts and Culture	20,030,490.00	8,100,000.00	28,130,490.00	7,200,000.00	35,330,490.00
023605200100	Tourism Board	9,301,484.00	10,450,000.00	19,751,484.00	6,000,000.00	25,751,484.00
023605200200	Nike Lake Resort Hotel	-	-	-	521,000,000.00	521,000,000.00
023800000000	State Economic Planning Commission	76,817,673.00	57,150,000.00	133,967,673.00	521,100,000.00	655,067,673.00
023800100100	State Economic Planning Commission	41,451,173.00	46,450,000.00	87,901,173.00	369,000,000.00	456,901,173.00
023800400100	State Bureau of Statistics	35,366,500.00	10,700,000.00	46,066,500.00	152,100,000.00	198,166,500.00
02520000000	Ministry of Water Resources	262,279,632.00	140,150,000.00	402,429,632.00	9,896,000,000.00	10,298,429,632.00
025200100100	Ministry of Water Resources	54,434,280.00	17,500,000.00	71,934,280.00	1,139,000,000.00	1,210,934,280.00
025210200100	Enugu State Water Corporation	201,513,370.00	109,150,000.00	310,663,370.00	8,025,000,000.00	8,335,663,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENI	6,331,982.00	9,300,000.00	15,631,982.00	700,000,000.00	715,631,982.00
025210400100	Small Town Water and Sanitation Agency	-	4,200,000.00	4,200,000.00	32,000,000.00	36,200,000.00
025300000000	Ministry of Housing	24,794,807.00	17,500,000.00	42,294,807.00	754,240,000.00	796,534,807.00
025300100100	Ministry of Housing	24,794,807.00	17,500,000.00	42,294,807.00	415,200,000.00	457,494,807.00
025301000100	Enugu State Housing Development Corporation	-	-	-	339,040,000.00	339,040,000.00
025400000000	Ministry of Rural Development	164,211,826.00	423,400,000.00	587,611,826.00	4,329,780,000.00	4,917,391,826.00
025400100100	Ministry of Rural Development	129,999,654.00	28,200,000.00	158,199,654.00	390,900,000.00	549,099,654.00
025400100200	Community Development Council	-	-	-	188,000,000.00	188,000,000.00
025400700100	Fire Service Department	-	30,200,000.00	30,200,000.00	554,000,000.00	584,200,000.00
025410200100	Community and Social Developmnt Agency	-	2,850,000.00	2,850,000.00	1,334,880,000.00	1,337,730,000.00
025410300100	Rural Electrification Board (REB)	34,212,172.00	362,150,000.00	396,362,172.00	1,862,000,000.00	2,258,362,172.00
026000000000	Ministry of Lands and Urban Development	244,639,834.00	30,600,000.00	275,239,834.00	686,350,000.00	961,589,834.00
026000100100	Ministry of Lands and Urban Development	244,639,834.00	30,600,000.00	275,239,834.00	686,350,000.00	961,589,834.00
026400000000	Ministry of Budget and Planning	24,028,514.00	344,800,000.00	368,828,514.00	656,300,500.00	1,025,129,014.00
026400100100	Ministry of Budget and Planning	24,028,514.00	344,800,000.00	368,828,514.00	656,300,500.00	1,025,129,014.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
03000000000	Law and Justice Sector	2,940,175,286.00	979,443,000.00	3,919,618,286.00	7,220,462,000.00	11,140,080,286.00
031800000000	The State Judiciary	2,362,594,086.00	668,033,000.00	3,030,627,086.00	6,632,893,000.00	9,663,520,086.00
031800100100	Judicial Service Commission	41,284,860.00	126,000,000.00	167,284,860.00	471,190,000.00	638,474,860.00
031805100100	Enugu State High Court	798,731,452.00	431,400,000.00	1,230,131,452.00	4,982,935,000.00	6,213,066,452.00
031805200100	Customary Court of Appeal	1,522,577,774.00	110,633,000.00	1,633,210,774.00	1,178,768,000.00	2,811,978,774.00
032600000000	Ministry of Justice	577,581,200.00	311,410,000.00	888,991,200.00	587,569,000.00	1,476,560,200.00
032600100100	Ministry of Justice	577,581,200.00	282,550,000.00	860,131,200.00	486,749,000.00	1,346,880,200.00
032600300100	Legal Aids Council	-	1,500,000.00	1,500,000.00	-	1,500,000.00
032600700100	Citizens' Rights and Mediation Centre	-	9,560,000.00	9,560,000.00	24,600,000.00	34,160,000.00
032601200100	Administrator-General/Public Trustees	-	2,450,000.00	2,450,000.00	6,200,000.00	8,650,000.00
032601300100	Enugu State Justice Reform Team	-	15,350,000.00	15,350,000.00	70,020,000.00	85,370,000.00
04000000000	Regional	57,990,108.00	66,300,000.00	124,290,108.00	1,221,320,000.00	1,345,610,108.00
046500000000	Ministry of Capital Territory Development	57,990,108.00	66,300,000.00	124,290,108.00	1,221,320,000.00	1,345,610,108.00
046500100100	Enugu Capital Territory Development Authority	57,990,108.00	66,300,000.00	124,290,108.00	1,221,320,000.00	1,345,610,108.00
05000000000	Social Sector	23,065,541,669.00	3,703,010,000.00	26,768,551,669.00	27,508,389,000.00	54,276,940,669.00
05130000000	Ministry of Youth and Sport	198,488,741.00	908,230,000.00	1,106,718,741.00	3,135,200,000.00	4,241,918,741.00
051300100100	Ministry of Youth and Sport	107,605,001.00	296,300,000.00	403,905,001.00	3,091,100,000.00	3,495,005,001.00
051300200100	Rangers Management Corporation	90,883,740.00	236,000,000.00	326,883,740.00	44,100,000.00	370,983,740.00
051305600100	National Youth Service Corp (NYSC)	-	375,930,000.00	375,930,000.00	-	375,930,000.00
051400000000	Ministry of Gender Affairs and Social Development	60,085,500.00	223,100,000.00	283,185,500.00	179,400,000.00	462,585,500.00
051400100100	Ministry of Gender Affairs and Social Development	60,085,500.00	209,950,000.00	270,035,500.00	179,400,000.00	449,435,500.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405500100	Remand Home	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405600100	Family Support Programme Center	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405700100	Skills Acquisition Center, Uwani	-	1,850,000.00	1,850,000.00	-	1,850,000.00
051405900100	Social Welfare centre, Emene	-	2,600,000.00	2,600,000.00	-	2,600,000.00
05170000000	Ministry of Education	16,048,367,318.00	1,609,980,000.00	17,658,347,318.00	9,354,731,000.00	27,013,078,318.00
051700100100	Ministry of Education	176,591,706.00	24,900,000.00	201,491,706.00	386,006,000.00	587,497,706.00
051700300100	Enugu State Universal Basic Education Board	164,572,963.00	160,200,000.00	324,772,963.00	6,000,000,000.00	6,324,772,963.00
051700800100	Enugu State Library Board	46,144,113.00	7,900,000.00	54,044,113.00	300,000,000.00	354,044,113.00
051700900100	Examinations Development Centre	25,117,630.00	23,700,000.00	48,817,630.00	6,800,000.00	55,617,630.00
051701000100	Agency for Mass Literacy	-	3,500,000.00	3,500,000.00	19,560,000.00	23,060,000.00
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	323,244,921.00	161,500,000.00	484,744,921.00	980,500,000.00	1,465,244,921.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051701900100	Enugu State College of Education (Technical)	274,950,000.00	145,050,000.00	420,000,000.00	108,345,000.00	528,345,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,429,932,302.00	214,430,000.00	1,644,362,302.00	391,200,000.00	2,035,562,302.00
051703100100	Institute of Management and Techonology (IMT)	1,300,000,000.00	147,400,000.00	1,447,400,000.00	410,760,000.00	1,858,160,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,969,422,188.00	47,900,000.00	11,017,322,188.00	508,560,000.00	11,525,882,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Bo	1,338,391,495.00	20,600,000.00	1,358,991,495.00	238,000,000.00	1,596,991,495.00
051705600100	Enugu State Scholarship and Education Loans Board	-	624,600,000.00	624,600,000.00	5,000,000.00	629,600,000.00
052100000000	Ministry of Health	6,148,783,709.00	649,050,000.00	6,797,833,709.00	13,025,158,000.00	19,822,991,709.00
052100100100	Ministry of Health	605,651,053.00	244,850,000.00	850,501,053.00	1,982,400,000.00	2,832,901,053.00
052100300100	Enugu State Primary Health Care Development Agency	-	171,550,000.00	171,550,000.00	1,579,150,000.00	1,750,700,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	10,800,000.00	10,800,000.00	39,608,000.00	50,408,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	4,176,809,020.00	186,050,000.00	4,362,859,020.00	818,000,000.00	5,180,859,020.00
052102600200	ESUT College of Medicine (Teaching Hospital)	-	31,300,000.00	31,300,000.00	7,850,000,000.00	7,881,300,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	1,366,323,636.00	4,500,000.00	1,370,823,636.00	600,000,000.00	1,970,823,636.00
052110300100	Enugu State College of Health Technology, Oji River	-	-	-	70,000,000.00	70,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Techn	-	-	-	86,000,000.00	86,000,000.00
053500000000	Ministry of Environment and Mineral Resources	257,546,580.00	234,250,000.00	491,796,580.00	1,748,500,000.00	2,240,296,580.00
053500100100	Ministry of Environment and Mineral Resources	205,159,300.00	191,350,000.00	396,509,300.00	1,201,000,000.00	1,597,509,300.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	52,387,280.00	36,600,000.00	88,987,280.00	547,500,000.00	636,487,280.00
053505400100	Enugu State Structures for Signage and Advertisement Age	-	6,300,000.00	6,300,000.00	-	6,300,000.00
055100000000	Ministry of Local Government	326,587,371.00	19,500,000.00	346,087,371.00	12,900,000.00	358,987,371.00
055100100100	Ministry of Local Government	26,587,371.00	8,800,000.00	35,387,371.00	12,900,000.00	48,287,371.00
055100500100	Local Government Pension Board	300,000,000.00	10,700,000.00	310,700,000.00	-	310,700,000.00
056200000000	Ministry of Chieftaincy Matters	25,682,450.00	58,900,000.00	84,582,450.00	52,500,000.00	137,082,450.00
056200100100	Ministry of Chieftaincy Matters	25,682,450.00	58,900,000.00	84,582,450.00	52,500,000.00	137,082,450.00

Enugu State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

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Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<u>Total Revenue</u>	<u>101,720,481,478.10</u>	<u>154,845,758,500.00</u>	<u>65,786,941,216.52</u>	<u>154,845,758,500.00</u>	<u>171,635,135,582.00</u>	<u>140,056,044,250.00</u>	<u>143,443,081,358.00</u>
010000000000	Administration Sector	94,627,131.92	298,136,000.00	97,854,006.85	298,136,000.00	385,688,000.00	297,164,000.00	271,293,000.00
011100000000	Governor's Office	19,588,609.23	3,180,000.00	1,736,067.76	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
011100100100	Office of the Executive Governor	9,611,469.87	3,180,000.00	1,736,067.76	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	9,977,139.36	-	-	-	-	-	-
016100000000	Office of the Secretary to the State Government	6,750,138.85	74,678,000.00	28,747,478.14	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
016100100100	Office of the Secretary to the State Government	6,750,138.85	74,678,000.00	28,747,478.14	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
012300000000	Ministry of Information	51,928,769.70	202,843,000.00	58,803,524.86	202,843,000.00	257,203,000.00	213,159,000.00	184,755,000.00
012300100100	Ministry of Information	26,000.00	4,540,000.00	81,500.00	4,540,000.00	400,000.00	435,000.00	500,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	170,600,000.00	156,500,000.00	150,700,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	-	32,000,000.00	84,000.00	32,000,000.00	32,000,000.00	34,500,000.00	9,500,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	54,203,000.00	21,724,000.00	24,055,000.00
014000000000	Auditor General	4,966,400.00	4,395,000.00	919,000.00	4,395,000.00	6,460,000.00	7,535,000.00	8,653,000.00
014000100100	Office of the State Auditor General	946,400.00	2,655,000.00	309,000.00	2,655,000.00	4,440,000.00	5,010,000.00	5,625,000.00
014000200100	Office of the Auditor General for Local Government	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	2,020,000.00	2,525,000.00	3,028,000.00
014700000000	Civil Service Commission (CSC)	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
014700100100	Civil Service Commission	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
014900000000	Local Government Service Commission	-	6,910,000.00	161,250.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
014900100100	Local Government Service Commission	-	6,910,000.00	161,250.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
014800000000	Enugu State Independent Electoral Commission	7,077,582.14	300,000.00	4,902,236.09	300,000.00	5,300,000.00	300,000.00	300,000.00
014800100100	Enugu State Independent Electoral Commission	7,077,582.14	300,000.00	4,902,236.09	300,000.00	5,300,000.00	300,000.00	300,000.00
016300000000	Ministry of Inter Ministerial Affairs	-	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
016300100100	Ministry of Inter Ministerial Affairs	-	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
020000000000	Economic Sector	92,425,432,965.95	137,476,644,000.00	56,283,078,473.55	137,476,644,000.00	158,432,095,382.00	124,520,672,050.00	126,400,911,058.00
021500000000	Ministry of Agriculture and Natural Resources	686,250,880.21	8,001,940,000.00	6,076,450.00	8,001,940,000.00	7,190,802,000.00	7,822,051,000.00	5,005,240,000.00
021500100100	Ministry of Agriculture and Natural Resources	375,151,898.36	5,558,940,000.00	5,258,700.00	5,558,940,000.00	2,870,972,000.00	3,118,896,000.00	151,630,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	2,440,000,000.00	-	2,440,000,000.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
021500900100	Forestry Commission	4,825,000.00	3,000,000.00	817,750.00	3,000,000.00	2,830,000.00	3,155,000.00	3,610,000.00
022000000000	Ministry of Finance and Economic Development	75,060,847,627.39	111,541,864,500.00	54,518,854,863.92	113,441,864,500.00	137,435,295,582.00	100,760,455,000.00	106,374,506,000.00
022000100100	Ministry of Finance and Economic Development	9,350,892,724.01	31,189,258,500.00	15,087,551.27	33,089,258,500.00	52,408,966,582.00	8,451,000,000.00	5,186,000,000.00
022000700100	Office of the State Accountant- General	53,150,968,176.22	65,980,000,000.00	44,182,776,529.84	65,980,000,000.00	67,969,129,000.00	71,842,145,000.00	76,631,386,000.00
022000800100	Board of Internal Revenue	12,530,471,847.16	14,307,786,000.00	10,293,972,086.85	14,307,786,000.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
022001200100	Enugu State Gaming Commission	28,514,880.00	64,820,000.00	27,018,695.96	64,820,000.00	57,200,000.00	67,310,000.00	77,120,000.00
02220000000	Ministry of Commerce and Industry	81,162,557.00	187,786,000.00	97,493,270.00	187,786,000.00	186,100,000.00	196,900,000.00	207,300,000.00
022200100100	Ministry of Commerce and Industry	81,162,557.00	186,786,000.00	96,893,270.00	186,786,000.00	165,000,000.00	173,750,000.00	182,100,000.00
022201700100	Enugu State Investment Development Authority	-	1,000,000.00	600,000.00	1,000,000.00	21,100,000.00	23,150,000.00	25,200,000.00
02280000000	Ministry of Science and Technology	-	6,000,000.00	400,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
022800100100	Ministry of Science and Technology	-	6,000,000.00	400,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
	Ministry of Transport	830,874,417.45	257,700,000.00	68,900,023.50	257,700,000.00	186,050,000.00	205,100,000.00	230,900,000.00
022900100100	Ministry of Transport	806,257,137.45	171,200,000.00	57,412,653.50	171,200,000.00	170,550,000.00	187,100,000.00	210,700,000.00
022905300100	Enugu State Transport Company ENTRACO	15,266,280.00	72,500,000.00	6,392,570.00	72,500,000.00	-	-	-
022905300200	Coal City Transport Services	9,351,000.00	14,000,000.00	5,094,800.00	14,000,000.00	15,500,000.00	18,000,000.00	20,200,000.00
023400000000	Ministry of Works and Infrastructure	12,091,728,996.50	1,026,000,000.00	4,826,465.00	1,026,000,000.00	133,000,000.00	69,700,000.00	73,300,000.00
023400100100	Ministry of Works and Infrastructure	151,516,530.00	26,000,000.00	4,826,465.00	26,000,000.00	33,000,000.00	19,700,000.00	23,300,000.00
023410200100	Rural Access Mobility Project (RAMP)	11,940,212,466.50	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
	Ministry of Culture and Tourism	21,771,500.00	22,200,000.00	5,420,500.00	22,200,000.00	13,300,000.00	16,480,000.00	19,460,000.00
023600100100	Ministry of Culture and Tourism	19,890,500.00	2,800,000.00	1,170,000.00	2,800,000.00	1,800,000.00	2,400,000.00	3,100,000.00
023605200100	Tourism Board	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	11,500,000.00	14,080,000.00	16,360,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023800000000	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
023800100100	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
025200000000	Ministry of Water Resources	177,001,912.77	6,063,965,000.00	64,477,118.14	4,163,965,000.00	5,157,490,000.00	4,713,816,000.00	4,297,876,400.00
025200100100	Ministry of Water Resources	75,094,047.00	5,944,065,000.00	887,000.00	4,044,065,000.00	4,999,440,000.00	4,505,190,000.00	4,005,800,000.00
025210200100	Enugu State Water Corporation	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	158,050,000.00	208,626,000.00	292,076,400.00
025300000000	Ministry of Housing	685,152,325.57	3,910,578,500.00	490,872,354.82	3,910,578,500.00	4,247,050,000.00	5,006,550,050.00	4,039,728,658.00
025300100100	Ministry of Housing	40,010,000.00	907,100,000.00	40,491,910.00	907,100,000.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
025301000100	Enugu State Housing Development Corporation	645,142,325.57	3,003,478,500.00	450,380,444.82	3,003,478,500.00	2,993,000,000.00	3,441,950,050.00	3,962,528,658.00
025400000000	Ministry of Rural Development	649,903,162.58	629,410,000.00	71,760,347.47	629,410,000.00	34,376,000.00	40,600,000.00	46,550,000.00
025400100100	Ministry of Rural Development	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	1,626,000.00	2,300,000.00	2,950,000.00
025400700100	Fire Service Department	70,990,482.95	27,100,000.00	4,485,600.00	27,100,000.00	32,750,000.00	38,300,000.00	43,600,000.00
025410200100	Community and Social Developmnt Agency	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	-	-	-
026000000000	Ministry of Lands and Urban Development	2,087,439,586.48	2,729,200,000.00	953,997,080.70	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
026000100100	Ministry of Lands and Urban Development	2,087,439,586.48	2,729,200,000.00	953,997,080.70	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
026400000000	Ministry of Budget and Planning	32,900,000.00	· · · -	-	-	-	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	-	-	-
	Law and Justice Sector	531,672,712,87	289,825,000.00	265,266,546,75	289,825,000.00	382,978,000.00	418,564,000.00	433,965,000.00
031800000000	The State Judiciary	521,300,877.62	278,670,000.00	256,748,457.41	278,670,000.00	372,873,000.00	406,959,000.00	421,085,000.00
031805100100	Enugu State High Court	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	328,530,000.00	360,037,000.00	371,545,000.00
031805100200	Enugu State Multi Door House	907,980.00	2,600,000,00	1,141,400.00	2,600,000,00	12,343,000.00	13.922.000.00	15.540.000.00
031805200100	Customary Court of Appeal	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	32,000,000.00	33,000,000.00	34,000,000.00
	Ministry of Justice	10,371,835.25	11,155,000.00	8,518,089.34	11,155,000.00	10,105,000.00	11,605,000.00	12,880,000.00
032600100100	Ministry of Justice	9,840,366.30	10,840,000,00	8,121,539.34	10.840.000.00	9,790,000.00	11,280,000.00	12,550,000.00
032600700100	Citizens' Rights and Mediation Centre	531,468.95	315,000.00	396,550.00	315,000.00	315,000.00	325,000.00	330,000.00
040000000000		169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
	Ministry of Capital Territory Development	169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
046500100100	Enugu Capital Territory Development Authority	169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
050000000000		8,499,437,024.34	16,577,553,500.00	9,042,591,802.37	16,577,553,500.00	12,129,974,200.00	14,494,544,200.00	15,981,262,300.00
	Ministry of Youth and Sport	5,302,450.00	132,430,000.00	2,995,002.00	132,430,000.00	450,250,000.00	665,410,000.00	830,910,000.00
051300100100	Ministry of Youth and Sport	5,103,000.00	10,330,000.00	2,995,002.00	10,330,000.00	10,250,000.00	10,410,000.00	10,410,000.00
051300200100	Rangers Management Corporation	199,450.00	122,100,000.00	-	122,100,000.00	440,000,000.00	655,000,000.00	820,500,000.00
	Ministry of Gender Affairs and Social Development	3,088,250.00	8,150,000.00	5,668,574.10	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
051400100100	Ministry of Gender Affairs and Social Development	3,088,250.00	8,150,000.00	5,668,574.10	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
	Ministry of Education	6,003,948,354.35	11,024,658,500.00	8,181,258,463.78	11,024,658,500.00	8,734,349,200.00	10,791,909,200.00	12,012,837,300.00
051700100100	Ministry of Education	1,165,039,450.00	2,060,630,000.00	60,030,735.73	2,060,630,000.00	71,200,000.00	76,860,000.00	82,630,000.00
051700300100	Enugu State Universal Basic Education Board	4,790,786.96	4,021,000,000.00	250,000.00	4,021,000,000.00	3,008,000,000.00	4,000,000,000.00	4,000,000,000.00
051700800100	Enugu State Library Board	11,600.00	1,475,000.00	453,200.00	1,475,000.00	1,245,000.00	1,535,000.00	1,888,000.00
051700900100	Examinations Development Centre	224,194,678.66	256,852,400.00	99,941,310,78	256,852,400.00	619,436,200.00	619,636,200.00	619,936,200.00
051701000100	Agency for Mass Literacy	85,000.00	550,000.00	424,900.00	550,000.00	450,000.00	300,000.00	300.000.00
051701800100	Enugu State Polytechnic Iwollo	6,233,451.65	60,858,500.00	13,456,150.00	60,858,500.00	69,958,000.00	106,180,000.00	123,265,000.00
051701900100	Enugu State Polytechnic (Wollo Enugu State College of Education (Technical)	110,500,450.00	355,550,000.00	109,704,039.21	355,550,000.00	144,400,000.00	518,906,000.00	577,537,000.00
051701900100	Enugu State University of Science and Technology (ESUT)	2,850,595,625,77	2,082,445,500.00	2.516.472.917.46	2,082,445,500.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
051702000200	Institute of Management and Technology (IMT)	1,499,780,711,31	1,730,121,000.00	5,259,270,700.60	1,730,121,000.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	110,227,100.00	396,376,100.00	86,936,510.00	396,376,100.00	413,500,000.00	427,000,000.00	452,500,000,00
051705100100	Enugu State Science Technical and Vocational Sch. Mgt. Board	32,489,500.00	58,800,000.00	34,318,000.00	58,800,000.00	59,640,000.00	62,622,000,00	452,500,000.00
	Ministry of Health	783,003,994.57	2,489,265,000.00	678,064,641.41	2,489,265,000.00	2,550,235,000.00	2.645.250.000.00	2,720,550,000.00
05210000000	Ministry of Health	54,279,147.50	1,458,500,000.00	57,484,600.00	1,458,500,000.00	1,462,500,000.00	1,476,000,000.00	1,489,000,000.00
052100100100	ESUT Teaching Hospital ParkLane, Enugu	54,279,147.50 649,140,677.07	872,300,000.00	539,119,250.87	1,458,500,000.00 872,300,000.00	954,400,000.00	1,476,000,000.00	1,469,000,000.00
052102600100		50,881,050.00	872,300,000.00 31,565,000.00	41,910,327.70	872,300,000.00 31,565,000.00	954,400,000.00 31,085,000.00	53,890,000.00	1,060,420,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	28,703,120.00	50,000,000.00	41,910,327.70 22,159,470.00	31,565,000.00 50,000,000.00	27,000,000.00	53,890,000.00 28,700,000.00	30,500,000.00
	Enugu State Hospitals Management Board (SHB)	28,703,120.00						
052110300100	Enugu State College of Health Technology, Oji River	-	43,900,000.00	17,390,992.84	43,900,000.00	44,000,000.00	47,000,000.00	49,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	1 704 050 075 40	33,000,000.00	165 117 026 21	33,000,000.00	31,250,000.00	33,000,000.00	35,000,000.00
U53500000000	Ministry of Environment and Mineral Resources	1,701,059,975.42	2,860,750,000.00	165,117,026.34	2,860,750,000.00	282,890,000.00	301,575,000.00	305,665,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053500100100	Ministry of Environment and Mineral Resources	1,567,352,194.27	2,687,160,000.00	51,821,290.00	2,687,160,000.00	96,290,000.00	104,905,000.00	115,355,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	133,707,781.15	172,090,000.00	107,297,761.00	172,090,000.00	174,600,000.00	181,670,000.00	188,710,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	-	1,500,000.00	5,997,975.34	1,500,000.00	12,000,000.00	15,000,000.00	1,600,000.00
055100000000	Ministry of Local Government	500,000.00	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
055100100100	Ministry of Local Government	500,000.00	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
056200000000	Ministry of Chieftaincy Matters	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00
056200100100	Ministry of Chieftaincy Matters	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00

Enugu State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	vernment 2022 Approved Budget - Recurrent Revenue by Administra Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Total Recurrent Revenue	95,080,000,000.00	95,080,000,000.00	101,919,129,000.00	111,520,644,250.00	121,606,661,358.00
010000000000	Administration Sector	298,136,000.00	298,136,000.00	385,688,000.00	297,164,000.00	271,293,000.00
	Governor's Office	3,180,000.00	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
011100100100	Office of the Executive Governor	3,180,000.00	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
	Office of the Secretary to the State Government	74,678,000.00	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
	Office of the Secretary to the State Government	74,678,000.00	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
	Ministry of Information	202,843,000.00	202,843,000.00	257,203,000.00	213,159,000.00	184,755,000.00
	Ministry of Information	4,540,000.00	4,540,000.00	400,000.00	435,000.00	500,000.00
	Enugu State Broadcasting Service - Radio/TV ESBS/TV	151,100,000.00	151,100,000.00	170,600,000.00	156,500,000.00	150,700,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	32,000,000.00	32,000,000.00	32,000,000.00	34,500,000.00	9,500,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	15,203,000.00	15,203,000.00	54,203,000.00	21,724,000.00	24,055,000.00
014000000000	Auditor General	4,395,000.00	4,395,000.00	6,460,000.00	7,535,000.00	8,653,000.00
014000100100	Office of the State Auditor General	2,655,000.00	2,655,000.00	4,440,000.00	5,010,000.00	5,625,000.00
014000200100	Office of the Auditor General for Local Government	1,740,000.00	1,740,000.00	2,020,000.00	2,525,000.00	3,028,000.00
014700000000	Civil Service Commission (CSC)	1,800,000.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
014700100100	Civil Service Commission	1,800,000.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
014900000000	Local Government Service Commission	6,910,000.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
014900100100	Local Government Service Commission	6,910,000.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
014800000000	Enugu State Independent Electoral Commission	300,000.00	300,000.00	5,300,000.00	300,000.00	300,000.00
014800100100	Enugu State Independent Electoral Commission	300,000.00	300,000.00	5,300,000.00	300,000.00	300,000.00
016300000000	Ministry of Inter Ministerial Affairs	-	-	2,000,000.00	2,000,000.00	2,000,000.00
016300100100	Ministry of Inter Ministerial Affairs	-	-	2,000,000.00	2,000,000.00	2,000,000.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	4,030,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
	Ministry of Human Capital Development and Poverty Reduction	4,030,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
	Economic Sector	87,744,385,500.00	87,744,385,500.00	93,116,088,800.00	101,385,272,050.00	109,964,491,058.00
021500000000	Ministry of Agriculture and Natural Resources	21,940,000.00	21,940,000.00	16,802,000.00	18,651,000.00	20,820,000.00
021500100100	Ministry of Agriculture and Natural Resources	18,940,000.00	18,940,000.00	13,972,000.00	15,496,000.00	17,210,000.00
	Forestry Commission	3,000,000.00	3,000,000.00	2,830,000.00	3,155,000.00	3,610,000.00
	Ministry of Finance and Economic Development	80,429,606,000.00	80,429,606,000.00	85,188,329,000.00	92,480,455,000.00	101,374,506,000.00
022000100100	Ministry of Finance and Economic Development	77,000,000.00	77,000,000.00	162,000,000.00	171,000,000.00	186,000,000.00
	Office of the State Accountant- General	65,980,000,000.00	65,980,000,000.00	67,969,129,000.00	71,842,145,000.00	76,631,386,000.00
022000800100	Board of Internal Revenue	14,307,786,000.00	14,307,786,000.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
	Enugu State Gaming Commission	64,820,000.00	64,820,000.00	57,200,000.00	67,310,000.00	77,120,000.00
	Ministry of Commerce and Industry	187,786,000.00	187,786,000.00	186,100,000.00	196,900,000.00	207,300,000.00
022200100100	Ministry of Commerce and Industry	186,786,000.00	186,786,000.00	165,000,000.00	173,750,000.00	182,100,000.00
	Enugu State Investment Development Authority	1,000,000.00	1,000,000.00	21,100,000.00	23,150,000.00	25,200,000.00
	Ministry of Science and Technology	6,000,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
	Ministry of Science and Technology	6,000,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
	Ministry of Transport	257,700,000.00	257,700,000.00	186,050,000.00	205,100,000.00	230,900,000.00
022900100100	Ministry of Transport	171,200,000.00	171,200,000.00	170,550,000.00	187,100,000.00	210,700,000.00
	Enugu State Transport Company ENTRACO	72,500,000.00	72,500,000.00	-	-	-
022905300200	Coal City Transport Services	14,000,000.00	14,000,000.00	15,500,000.00	18,000,000.00	20,200,000.00
	Ministry of Works and Infrastructure	26,000,000.00	26,000,000.00	33,000,000.00	19,700,000.00	23,300,000.00
023400100100	Ministry of Works and Infrastructure	26,000,000.00	26,000,000.00	33,000,000.00	19,700,000.00	23,300,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23600000000	Ministry of Culture and Tourism	22,200,000.00	22,200,000.00	13,300,000.00	16,480,000.00	19,460,000.00
23600100100	Ministry of Culture and Tourism	2,800,000.00	2,800,000.00	1,800,000.00	2,400,000.00	3,100,000.00
23605200100	Tourism Board	19,400,000.00	19,400,000.00	11,500,000.00	14,080,000.00	16,360,000.00
25200000000	Ministry of Water Resources	123,965,000.00	123,965,000.00	162,450,000.00	213,816,000.00	297,876,400.00
	Ministry of Water Resources	4,065,000.00	4,065,000.00	4,400,000.00	5,190,000.00	5,800,000.00
	Enugu State Water Corporation	119,900,000.00	119,900,000.00	158,050,000.00	208,626,000.00	292,076,400.00
25300000000	Ministry of Housing	3,910,578,500.00	3,910,578,500.00	4,247,050,000.00	5,006,550,050.00	4,039,728,658.00
25300100100	Ministry of Housing	907,100,000.00	907,100,000.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
25301000100	Enugu State Housing Development Corporation	3,003,478,500.00	3,003,478,500.00	2,993,000,000.00	3,441,950,050.00	3,962,528,658.00
	Ministry of Rural Development	29,410,000.00	29,410,000.00	34,376,000.00	40,600,000.00	46,550,000.00
	Ministry of Rural Development	2,310,000.00	2,310,000.00	1,626,000.00	2,300,000.00	2,950,000.00
	Fire Service Department	27,100,000.00	27,100,000.00	32,750,000.00	38,300,000.00	43,600,000.00
	Ministry of Lands and Urban Development	2,729,200,000.00	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
	Ministry of Lands and Urban Development	2,729,200,000.00	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
	Law and Justice Sector	289,825,000.00	289,825,000.00	382,978,000.00	418,564,000.00	433,965,000.00
31800000000	The State Judiciary	278,670,000.00	278,670,000.00	372,873,000.00	406,959,000.00	421,085,000.00
	Enugu State High Court	246,070,000.00	246,070,000.00	328,530,000.00	360,037,000.00	371,545,000.00
	Enugu State Multi Door House	2,600,000.00	2,600,000.00	12,343,000.00	13,922,000.00	15,540,000.00
31805200100	Customary Court of Appeal	30,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00	34,000,000.00
32600000000	Ministry of Justice	11,155,000.00	11,155,000.00	10,105,000.00	11,605,000.00	12,880,000.00
32600100100	Ministry of Justice	10,840,000.00	10,840,000.00	9,790,000.00	11,280,000.00	12,550,000.00
	Citizens' Rights and Mediation Centre	315,000.00	315,000.00	315,000.00	325,000.00	330,000.00
40000000000		203,600,000.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
	Ministry of Capital Territory Development	203,600,000.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
	Enugu Capital Territory Development Authority	203,600,000.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
50000000000		6,544,053,500.00	6,544,053,500.00	7,729,974,200.00	9,094,544,200.00	10,581,262,300.00
	Ministry of Youth and Sport	132,430,000.00	132,430,000.00	450,250,000.00	665,410,000.00	830,910,000.00
	Ministry of Youth and Sport	10,330,000.00	10,330,000.00	10,250,000.00	10,410,000.00	10,410,000.00
	Rangers Management Corporation	122,100,000.00	122,100,000.00	440,000,000.00	655,000,000.00	820,500,000.00
	Ministry of Gender Affairs and Social Development	8,150,000.00	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
	Ministry of Gender Affairs and Social Development	8,150,000.00	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
	Ministry of Education	5,024,658,500.00	5,024,658,500.00	5,734,349,200.00	6,791,909,200.00	8,012,837,300.00
	Ministry of Education	60,630,000.00	60,630,000.00	71,200,000.00	76,860,000.00	82,630,000.00
	Enugu State Universal Basic Education Board	21,000,000.00	21,000,000.00	8,000,000.00	<u> </u>	-
	Enugu State Library Board	1,475,000.00	1,475,000.00	1,245,000.00	1,535,000.00	1,888,000.00
	Examinations Development Centre	256,852,400.00	256,852,400.00	619,436,200.00	619,636,200.00	619,936,200.00
	Agency for Mass Literacy	550,000.00	550,000.00	450,000.00	300,000.00	300,000.00
	Enugu State Polytechnic Iwollo	60,858,500.00	60,858,500.00	69,958,000.00	106,180,000.00	123,265,000.00
	Enugu State College of Education (Technical)	355,550,000.00	355,550,000.00	144,400,000.00	518,906,000.00	577,537,000.00
	Enugu State University of Science and Technology (ESUT)	2,082,445,500.00	2,082,445,500.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
	Institute of Management and Techonology (IMT)	1,730,121,000.00	1,730,121,000.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
	Post-Primary Schools Management Board (PPSMB)	396,376,100.00	396,376,100.00	413,500,000.00	427,000,000.00	452,500,000.00
51705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	58,800,000.00	58,800,000.00	59,640,000.00	62,622,000.00	65,753,100.00
	Ministry of Health	1,089,265,000.00	1,089,265,000.00	1,150,235,000.00	1,245,250,000.00	1,320,550,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052102600100	ESUT Teaching Hospital ParkLane, Enugu	872,300,000.00	872,300,000.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	31,565,000.00	31,565,000.00	31,085,000.00	53,890,000.00	56,630,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	50,000,000.00	50,000,000.00	27,000,000.00	28,700,000.00	30,500,000.00
052110300100	Enugu State College of Health Technology, Oji River	43,900,000.00	43,900,000.00	44,000,000.00	47,000,000.00	49,000,000.00
	Enugu State College of Public Health Nursing/Health Technology, Nsukka	33,000,000.00	33,000,000.00	31,250,000.00	33,000,000.00	35,000,000.00
053500000000	Ministry of Environment and Mineral Resources	227,250,000.00	227,250,000.00	282,890,000.00	301,575,000.00	305,665,000.00
053500100100	Ministry of Environment and Mineral Resources	53,660,000.00	53,660,000.00	96,290,000.00	104,905,000.00	115,355,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	172,090,000.00	172,090,000.00	174,600,000.00	181,670,000.00	188,710,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	1,500,000.00	1,500,000.00	12,000,000.00	15,000,000.00	1,600,000.00
055100000000	Ministry of Local Government	1,000,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
	Ministry of Local Government	1,000,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
056200000000	Ministry of Chieftaincy Matters	61,300,000.00	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00
056200100100	Ministry of Chieftaincy Matters	61,300,000.00	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00

Enugu State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Receipts	<u>25,217,557,164.96</u>	<u>59,765,758,500.00</u>	<u>66,511,764.47</u>	<u>59,765,758,500.00</u>	<u>69,716,006,582.00</u>	<u>28,535,400,000.00</u>	<u>21,836,420,000.00</u>
010000000000	Administration Sector	9,977,139.36	•	•	-	-	-	-
011100000000	Governor's Office	9,977,139.36	-	-	-	-	-	-
011103300100	Enugu State Action Committee on Aids (ENSACA)	9,977,139.36	-	-	-	-	-	-
020000000000	Economic Sector	22,560,053,621.34	49,732,258,500.00	66,511,764.47	49,732,258,500.00	65,316,006,582.00	23,135,400,000.00	16,436,420,000.00
021500000000	Ministry of Agriculture and Natural Resources	660,586,428.21	7,980,000,000.00	-	7,980,000,000.00	7,174,000,000.00	7,803,400,000.00	4,984,420,000.00
021500100100	Ministry of Agriculture and Natural Resources	354,312,446.36	5,540,000,000.00	-	5,540,000,000.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	2,440,000,000.00	-	2,440,000,000.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
022000000000	Ministry of Finance and Economic Development	9,254,000,000.00	31,112,258,500.00	-	33,012,258,500.00	52,246,966,582.00	8,280,000,000.00	5,000,000,000.00
022000100100	Ministry of Finance and Economic Development	9,254,000,000.00	31,112,258,500.00	-	33,012,258,500.00	52,246,966,582.00	8,280,000,000.00	5,000,000,000.00
023400000000	Ministry of Works and Infrastructure	11,940,212,466.50	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
023410200100	Rural Access Mobility Project (RAMP)	11,940,212,466.50	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
023800000000	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
023800100100	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
025200000000	Ministry of Water Resources	74,221,047.00	5,940,000,000.00	-	4,040,000,000.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
025200100100	Ministry of Water Resources	74,221,047.00	5,940,000,000.00	-	4,040,000,000.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
025400000000	Ministry of Rural Development	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	-	-	-
025410200100	Community and Social Developmnt Agency	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	-	-	-
026400000000	Ministry of Budget and Planning	32,900,000.00	-	-	-	-	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	-	-	-
050000000000	Social Sector	2,647,526,404.26	10,033,500,000.00	•	10,033,500,000.00	4,400,000,000.00	5,400,000,000.00	5,400,000,000.00
051700000000	Ministry of Education	1,125,685,050.00	6,000,000,000.00	-	6,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
051700100100	Ministry of Education	1,125,685,050.00	2,000,000,000.00	-	2,000,000,000.00	-	-	-
051700300100	Enugu State Universal Basic Education Board	-	4,000,000,000.00	-	4,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
052100000000	Ministry of Health	-	1,400,000,000.00	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
052100100100	Ministry of Health	-	1,400,000,000.00	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
053500000000	Ministry of Environment and Mineral Resources	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
053500100100	Ministry of Environment and Mineral Resources	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-

Enugu State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	<u>101,720,481,478.10</u>	<u>154,845,758,500.00</u>	<u>65,786,941,216.52</u>	<u>154,845,758,500.00</u>	<u>171,635,135,582.00</u>	<u>140,056,044,250.00</u>	<u>143,443,081,358.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>53,136,169,720.51</u>	<u>65,880,000,000.00</u>	<u>44,181,709,217.25</u>	<u>65,880,000,000.00</u>	<u>67,919,129,000.00</u>	<u>71,787,145,000.00</u>	<u>76,571,386,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
11010101	STATUTORY ALLOCATION	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
110102	STATE GOVERNMENT SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
11010201	SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,853,796,030.68	2,980,000,000.00	1,067,919,422.96	2,980,000,000.00	2,980,000,000.00	3,279,000,000.00	3,682,950,000.00
11010301	EXCESS CRUDE	736,721,869.73	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00	1,500,000,000.00
11010305	Budget Augmentation	980,240,814.12	-	-	-	-	-	-
11010313	Exchange Rate Difference	1,043,418,471.02	1,500,000,000.00	98,697,018.92	1,500,000,000.00	1,400,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue	634,952,948.47	300,000,000.00	965,342,294.00	300,000,000.00	300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	26,902,095.07	30,000,000.00	3,880,110.04	30,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	431,559,832.27	150,000,000.00	-	150,000,000.00	150,000,000.00	157,500,000.00	165,375,000.00
11010320	MISCELLANEOUS FAAC	-	-	-	-	100,000,000.00	-	-
12	INDEPENDENT REVENUE	23,366,754,592.63	29,200,000,000.00	21,538,720,234.80	29,200,000,000.00	<u>34,000,000,000.00</u>	<i>39,733,499,250.00</i>	<u>45,035,275,358.00</u>

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1201	TAX REVENUE	9,594,357,423.07	11,531,349,000.00	7,223,425,958.65	11,531,349,000.00	12,963,013,000.00	15,507,965,600.00	18,559,884,220.00
120101	PERSONAL TAXES	8,451,188,975.63	8,769,000,000.00	6,686,937,410.77	8,769,000,000.00	10,325,000,000.00	12,390,000,000.00	14,868,000,000.00
12010101	Capital Gains Tax	4,211,161.58	2,800,000,000.00	2,593,349,421.69	2,800,000,000.00	60,000,000.00	72,000,000.00	86,400,000.00
12010102	Direct Assessment Tax (Current)	71,853,346.02	18,000,000.00	17,652,940.17	18,000,000.00	217,000,000.00	260,400,000.00	312,480,000.00
12010103	Direct Assessment Tax (Arrears/Late)	224,172,082.49	224,000,000.00	48,532,873.39	224,000,000.00	60,000,000.00	72,000,000.00	86,400,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,344,955,094.30	27,000,000.00	62,327,021.56	27,000,000.00	4,010,000,000.00	4,812,000,000.00	5,774,400,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	118,368,093.41	700,000,000.00	590,271,049.04	700,000,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	76,566,508.37	260,000,000.00	111,446,813.13	260,000,000.00	268,000,000.00	321,600,000.00	385,920,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,180,882,899.17	3,700,000,000.00	2,867,719,491.79	3,700,000,000.00	3,930,000,000.00	4,716,000,000.00	5,659,200,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	405,349,130.29	1,000,000,000.00	395,054,800.00	1,000,000,000.00	800,000,000.00	960,000,000.00	1,152,000,000.00
12010109	Penalties Tax	24,830,660.00	40,000,000.00	583,000.00	40,000,000.00	280,000,000.00	336,000,000.00	403,200,000.00
120103	OTHER TAXES	1,143,168,447.44	2,762,349,000.00	536,488,547.88	2,762,349,000.00	2,638,013,000.00	3,117,965,600.00	3,691,884,220.00
12010301	Pools Betting Tax (Current)	740,000.00	3,400,000.00	810,000.00	3,400,000.00	2,500,000.00	3,000,000.00	3,500,000.00
12010303	5% Withholding Tax on Payment to Contractors	276,672,875.86	1,640,000.00	1,978,930.04	1,640,000.00	376,000,000.00	445,200,000.00	534,240,000.00
12010304	10% Withholding Tax on Dividends	403,830,255.51	370,000,000.00	176,463,235.32	370,000,000.00	302,000,000.00	362,400,000.00	434,880,000.00
12010305	10% Withholding Tax on Bank Interest	188,670,250.94	5,000.00	17,200.00	5,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010306	10% Withholding Tax on Rent	38,388,103.88	631,000.00	250,900.00	631,000.00	41,000,000.00	49,200,000.00	59,040,000.00
12010307	10% Withholding Tax on Royalty	1,299,661.07	1,020,000,000.00	213,012,134.99	1,020,000,000.00	3,000,000.00	3,600,000.00	4,320,000.00
12010308	10% Withholding Tax on Director's Fees	6,633,758.46	50,200,000.00	10,564,939.87	50,200,000.00	3,000,000.00	3,600,000.00	4,320,000.00
12010309	Tax Collection Agent Debit/Rural Tax	74,600.00	1,800,000.00	1,506,579.31	1,800,000.00	20,000.00	24,000.00	28,800.00
12010310	Education Development Levy	25,758,875.00	300,000,000.00	95,637,195.02	300,000,000.00	493,000.00	591,600.00	709,920.00
12010312	Enugu State Property and Land Use Tax	91,961,000.00	510,000.00	19,537,530.00	510,000.00	350,000,000.00	420,000,000.00	504,000,000.00
12010313	Appeal Tax	39,922,229.00	250,000,000.00	-	250,000,000.00	-	-	-
12010314	Mortuary Levy	314,450.00	-	122,380.00	-	300,000.00	360,000.00	432,000.00
12010315	Infrastructural Development Levy	19,459,562.72	446,253,000.00	16,351,533.33	446,253,000.00	832,600,000.00	959,490,000.00	1,106,413,500.00
12010316	10% Withholding Tax on Consultancy	46,322,825.00	306,910,000.00	161,250.00	306,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
12010317	Sports Betting Proprietors Lucky Tax	-	6,000,000.00	-	6,000,000.00	12,100,000.00	13,000,000.00	13,500,000.00
12010318	Loto Proprietors Weekly Tax	3,120,000.00	5,000,000.00	74,740.00	5,000,000.00	5,000,000.00	5,500,000.00	6,000,000.00
1202	NON-TAX REVENUE	13,772,397,169.56	17,668,651,000.00	14,315,294,276.15	17,668,651,000.00	21,036,987,000.00	24,225,533,650.00	26,475,391,138.00
120201	LICENCES - GENERAL	109,640,261.74	343,717,500.00	67,884,034.33	343,717,500.00	384,370,000.00	462,123,000.00	552,373,400.00
12020120	FISHING PERMITS	-	10,000.00	-	10,000.00	5,000.00	6,000.00	7,000.00
12020122	HUNTING PERMITS	-	50,000.00	10,000.00	50,000.00	50,000.00	55,000.00	60,000.00
12020127	TRACTOR HIRING SERVICES	50,000.00	-	-	-	-	-	-
12020129	POOL BETTING & CASINO LICENSES/GAMING	-	1,050,000.00	779,000.00	1,050,000.00	-	-	-
12020132	MOTOR VEHICLE LICENSES	26,933,925.00	184,000,000.00	8,198,625.00	184,000,000.00	240,000,000.00	288,000,000.00	345,600,000.00
12020133	DRIVERS' LICENSES	67,659,035.74	100,000,000.00	39,906,000.00	100,000,000.00	94,000,000.00	112,800,000.00	135,360,000.00
12020138	Forestry Licenses	805,000.00	1,200,000.00	679,750.00	1,200,000.00	1,230,000.00	1,300,000.00	1,400,000.00
12020145	Pools Agents Licenses (Current)	-	600,000.00	500,600.00	600,000.00	600,000.00	700,000.00	800,000.00
12020146	Pools Agents Licenses (Arrears)	12,000.00	-	-	-	-	-	-
12020150	Pools Proprietor Licenses	164,000.00	-	-	-	1,000,000.00	1,500,000.00	2,000,000.00
12020152	Gaming Machine Licenses	-	200,000.00	-	200,000.00	-	-	-
12020153	Snookers Licenses	-	200,000.00	-	200,000.00	-	-	-
	Mass Transit Operators Licenses	1,272,051.00	-	125,000.00	-	-	-	-
	Renewal of Mass Transit Operators Licenses	76,000.00	-	55,000.00	-	-	-	-
	Motorcycle Licenses	1,086,250.00	-	-	-	-	-	-
12020163	Lottery Licenses	800,000.00	-	-	-	-	-	-
12020180	Tricycle Licenses	2,022,000.00	8,000,000.00	3,830,753.37	8,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
12020181	License for Water Producing Companies	478,000.00	1,300,000.00	327,000.00	1,300,000.00	1,000,000.00	1,200,000.00	1,400,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020184	Buthers Licences	-	60,000.00	-	60,000.00	5,000.00	6,000.00	7,000.00
12020189	Renewal of License for Water Producing Companies	395,000.00	2,650,000.00	560,000.00	2,650,000.00	3,200,000.00	3,750,000.00	4,100,000.00
12020190	Renewal of License for Commercial/Private Water Borehole	32,000.00	807,500.00	3,000.00	807,500.00	1,550,000.00	2,046,000.00	2,864,400.00
12020191	Loto Proprietors License	-	3,500,000.00	2,400,000.00	3,500,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020192	Loto Ageat License	20,000.00	3,500,000.00	-	3,500,000.00	2,000,000.00	3,000,000.00	4,000,000.00
12020193	Sport Betting Proprictor s License	2,148,000.00	30,000,000.00	964,000.00	30,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00
12020194	Sport Betting Agent License	5,582,000.00	6,200,000.00	9,505,305.96	6,200,000.00	6,500,000.00	7,000,000.00	7,500,000.00
12020195	Permit Licences and Concession	105,000.00	390,000.00	40,000.00	390,000.00	230,000.00	260,000.00	275,000.00
120204	FEES - GENERAL	9,358,759,385.41	9,963,212,000.00	10,016,384,099.12	9,963,212,000.00	10,754,803,000.00	12,085,960,250.00	13,955,367,208.00
12020401	COURT FEES	392,135,146.38	150,000,000.00	97,751,293.23	150,000,000.00	103,000,000.00	105,000,000.00	107,000,000.00
12020412	RESEARCH TESTING FEES	-	2,000,000.00	595,500.00	2,000,000.00	2,000,000.00	2,500,000.00	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	3,360,990.00	27,623,000.00	17,594,460.00	27,623,000.00	9,110,000.00	11,718,500.00	13,387,050.00
12020424	ACCREDITATION FEES	3,931,750.00	158,540,000.00	12,319,893.32	158,540,000.00	1,200,000.00	2,200,000.00	2,300,000.00
12020426	COURT SUMMONS FEES	27,780.00	100,000.00	134,600.00	100,000.00	100,000.00	120,000.00	160,000.00
12020427	TENDER FEES	18,658,195.83	46,006,000.00	16,391,398.75	46,006,000.00	20,880,000.00	16,374,000.00	19,184,850.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	1,300,000.00	-	1,300,000.00	1,600,000.00	1,900,000.00	2,300,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,741,500.00	400,000.00	-	400,000.00	-	-	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,497,000.00	6,500,000.00	1,254,850.00	6,500,000.00	6,500,000.00	8,000,000.00	9,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,346,441.09	3,900,000.00	6,897,975.34	3,900,000.00	14,000,000.00	18,000,000.00	4,800,000.00
12020437	DEEDS REGISTRATION FEES	152,617,275.35	220,000,000.00	115,971,654.57	220,000,000.00	233,681,800.00	230,000,000.00	250,000,000.00
12020438	Survey/ Planning/ Building Fees	240,836,845.83	429,522,000.00	64,449,028.00	429,522,000.00	521,900,000.00	564,660,000.00	612,551,500.00
12020439	AGENCY FEES	6,626,190.00	220,000.00	1,863,000.00	220,000.00	-	500,000.00	-
12020441	LABORATORY FEES	105,846,765.70	115,350,000.00	75,562,318.99	115,350,000.00	96,202,000.00	98,653,000.00	102,216,000.00
12020442	ASSOCIATION FEES	1,179,000.00	2,227,000.00	4,235,283.00	2,227,000.00	1,631,000.00	2,305,250.00	2,955,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,047,000.00	1,620,000.00	759,200.00	1,620,000.00	1,250,000.00	1,370,000.00	1,680,000.00
12020447	LAND USE FEES	36,233,323.97	30,000,000.00	25,237,248.10	30,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
12020448	DEVELOPMENT LEVIES	1,232,616,072.35	1,500,000,000.00	200,099,060.50	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,800,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	140,057,759.95	52,700,000.00	30,654,200.00	52,700,000.00	129,900,000.00	137,600,000.00	144,400,000.00
12020450	INSPECTION FEES	14,198,255.00	321,360,000.00	208,920,731.65	321,360,000.00	170,550,000.00	188,620,000.00	217,150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,693,000.00	50,000.00	963,000.00	50,000.00	4,000,000.00	4,500,000.00	5,000,000.00
12020453	APPLICATIONS FEES	24,565,134.29	53,640,000.00	10,691,330.48	53,640,000.00	48,300,000.00	50,775,000.00	56,453,750.00
12020454	PARKING FEES	4,374,543.01	3,000,000.00	3,157,709.00	3,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00
12020455	Registration of Motor Vehicles Fees	180,309,851.00	100,800,000.00	16,930,925.00	100,800,000.00	92,000,000.00	110,400,000.00	132,480,000.00
12020456	Road Trafic Exam Fees	7,893,595.00	170,000,000.00	64,973,266.24	170,000,000.00	225,000,000.00	270,000,000.00	324,000,000.00
12020464	Fees for Registration of Non Formal Learning Center	25,000.00	100,000.00	239,900.00	100,000.00	100,000.00	50,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	-	300,000.00	50,000.00	300,000.00	200,000.00	150,000.00	150,000.00
12020468	Legacy Estate Development Fee	41,420,450.80	500,000.00	40,777,123.36	500,000.00	4,990,000.00	5,756,000.00	6,604,400.00
12020470	Survey Fee	7,105,295.00	5,080,000.00	517,750.00	5,080,000.00	70,400,000.00	81,455,000.00	92,853,250.00
12020471	Computerization Fee	7,281,059.07	154,410,000.00	3,336,080.00	154,410,000.00	9,900,000.00	11,485,000.00	13,157,750.00
12020472	Mortgage Fee	613,660.00	1,190,000.00	-	1,190,000.00	-	-	-
	Registration of Vocational Centre	120,000.00	-	-	-	150,000.00	200,000.00	250,000.00
12020474	Renewal of Registration Fee of Vocation Center	150,500.00	-	-	-	200,000.00	250,000.00	300,000.00
12020475	Registration of Private School	5,984,400.00	15,000,000.00	17,484,500.00	15,000,000.00	12,000,000.00	12,600,000.00	13,000,000.00
	Renewal of Registration of Private School	15,026,550.00	22,000,000.00	29,796,430.73	22,000,000.00	35,000,000.00	37,000,000.00	40,000,000.00
	Application Form Fees from Private School	13,428,500.00	21,000,000.00	4,916,940.00	21,000,000.00	11,100,000.00	13,200,000.00	14,500,000.00
12020478	Common Entrance Fees	3,982,950.00	-	16,000.00	-	-	-	-
12020483	Registration of Youth Clubs and Orgnisations	230,000.00	200,000.00	90,000.00	200,000.00	200,000.00	250,000.00	250,000.00
	Renewal of Youth Clubs and Organisatioins	19,000.00	50,000.00	-	50,000.00	50,000.00	60,000.00	60,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020485	Fees from Annual Ext Fair on Talented Youth Arts Works	-	80,000.00	-	80,000.00	-	-	-
12020487	Registration Fees of Hospital	15,798,207.50	53,000,000.00	14,247,875.00	53,000,000.00	67,000,000.00	74,500,000.00	82,000,000.00
12020489	Exams/Entrance Fees for the School of Health Technology	25,000.00	8,000,000.00	283,000.00	8,000,000.00	-	-	-
12020491	Tuition Fees	2,154,343,950.43	1,735,776,100.00	1,349,466,695.57	1,735,776,100.00	2,333,610,000.00	3,209,965,000.00	3,797,655,000.00
12020492	Examination Fees	58,010,439.82	269,588,000.00	160,847,686.48	269,588,000.00	312,692,000.00	323,592,000.00	346,811,500.00
12020493	Immunization Fees	150,000.00	95,000,000.00	26,791,675.00	95,000,000.00	200,000.00	210,000.00	220,000.00
12020494	Pre-qualification/Processing Fees	48,200.00	7,750,000.00	320,000.00	7,750,000.00	4,850,000.00	1,953,000.00	2,093,000.00
12020495	Certificate of Recognition Fees	50,000.00	500,000.00	1,019,144.74	500,000.00	3,000,000.00	800,000.00	850,000.00
12020496	Clearance Fees for Ofala Festivals	100,000.00	500,000.00	-	500,000.00	500,000.00	400,000.00	450,000.00
12020497	Medical Ward Fees	121,169,704.57	42,279,000.00	115,051,898.33	42,279,000.00	28,000,000.00	29,200,000.00	30,500,000.00
12020498	Right of Way Permit Fees/Cutting of Road	148,594,130.00	3,000,000.00	418,615.00	3,000,000.00	20,000,000.00	4,000,000.00	4,500,000.00
12020499	Other Fees	4,189,288,973.47	4,131,050,900.00	7,273,304,858.74	4,131,050,900.00	4,603,856,200.00	4,894,188,500.00	5,633,593,658.00
120205	FINES - GENERAL	16,910,777.45	185,847,000.00	104,911,987.20	185,847,000.00	91,610,000.00	102,495,000.00	171,662,750.00
12020501	Penalty for Offences - General	1,418,710.00	113,637,000.00	14,459,520.29	113,637,000.00	38,530,000.00	44,295,000.00	108,872,250.00
12020502	Court Fines	3,993,190.01	6,010,000.00	4,743,970.00	6,010,000.00	7,500,000.00	8,000,000.00	8,500,000.0
12020503	Travelers Manifest Offence Fines	1 -	6,000,000.00	133,000.00	6,000,000.00	6,000,000.00	6,400,000.00	6,500,000.0
12020504	Traffic Offences Fines	10,590,357.44	18,000,000.00	12,904,506.77	18,000,000.00	20,000,000.00	21,000,000.00	22,000,000.0
12020505	Sewerage Control Fines	87,600.00	120,000.00	-	120,000.00	500,000.00	560,000.00	590,000.0
12020506	Conservation Offences Fines	-	500,000.00	-	500,000.00	80,000.00	100,000.00	120,000.0
12020508	Minning Offence Fines	1	120,000.00	-	120,000.00	-	-	-
12020509	Sanitation Offences Fines	80,500.00	200,000.00	116,800.00	200,000.00	100,000.00	120,000.00	150,000.0
12020512	Damage to Public Property (Roads, Electric Fixture etc)	350,400.00	2,000,000.00	200	2,000,000.00	1,000,000.00	1,200,000.00	1,800,000.0
12020513	Obstruction Fines	-	10,000.00		10,000.00	-	-	
12020520	Contravention Fines	42,520.00	25,950,000.00	500,000.00	25,950,000.00	4,900,000.00	5,270,000.00	5,880,500.0
12020531	Forest Offenses Fines	215,000.00	700,000.00	88,000.00	700,000.00	500,000.00	550,000.00	600,000.0
	Fines from Non Compliance on Plan Approval	132,500.00	2,600,000.00	41,494,900.00	2,600,000.00	2,500,000.00	3,000,000.00	3,650,000.0
12020547	·	-	10,000,000.00	30,471,090,14	10,000,000.00	10,000,000.00	12,000,000.00	13,000,000,0
	SALES - GENERAL	718,036,764.92	2,380,185,500.00	, ,	2,380,185,500.00	3,514,083,000.00	4,202,343,500.00	3,207,014,500.0
	Sales of Journal & Publications	2,346,150.00	99,580,000.00		99,580,000.00	105,043,000.00	110,036,500.00	116,907,000.0
	Sales of Special Cards	-	25,766,000.00	14,818,266.93	25,766,000.00	1,200,000.00	700,000.00	1,000,000.0
	SALES OF ID CARDS	1,348,150.00	7,400,000.00	14,423,052.30	7,400,000.00	82,665,000.00	85,597,000.00	90,078,000.0
	SALES OF IMPROVED SEEDS/CHEMICAL	475,500.00	6,400,000.00	290,000.00	6,400,000.00	2,900,000.00	4,560,000.00	8,000,000.0
	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,968,066.00	10,000,000.00	778,420.00	10,000,000.00	10,000,000.00	12,000,000.00	15,000,000.0
			10,000,000.00	770,120.00	10,000,000.00	10,000,000.00		
12020013	AISALES OF GOVERHILDINGS	450 146 408 65	871 747 000 00	223 087 488 00	871 747 000 00	1 387 800 000 00	1 595 970 000 00	1 835 365 500 0
12020616	SALES OF GOVT. BUILDINGS Sale of Old Newspapers	450,146,408.65 462,979.00	871,747,000.00 3,000,000,00	223,087,488.00	871,747,000.00 3,000,000,00	1,387,800,000.00	1,595,970,000.00 5,000,000,00	1,835,365,500.0 6,000,000,0
	Sale of Old Newspapers	450,146,408.65 462,979.00	3,000,000.00	223,087,488.00	3,000,000.00	40,000,000.00	5,000,000.00	6,000,000.0
12020619	Sale of Old Newspapers Sale of Photographs	462,979.00	3,000,000.00 40,000.00	-	3,000,000.00 40,000.00	40,000,000.00 50,000.00	5,000,000.00 55,000.00	6,000,000.0 60,000.0
12020619 12020623	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants	462,979.00 - 109,127,459.01	3,000,000.00 40,000.00 131,186,000.00	223,087,488.00 - - - 26,469,769.00	3,000,000.00 40,000.00 131,186,000.00	40,000,000.00 50,000.00 263,465,000.00	5,000,000.00 55,000.00 369,499,000.00	6,000,000.0 60,000.0 479,086,000.0
12020619 12020623 12020629	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others	462,979.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00	-	3,000,000.00 40,000.00 131,186,000.00 100,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0
12020619 12020623 12020629 12020654	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences	462,979.00 - 109,127,459.01 822,965.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00	- - 26,469,769.00 - -	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0
12020619 12020623 12020629 12020654 12020662	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00	- 26,469,769.00 - - - 984,875.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0
12020619 12020623 12020629 12020654 12020662 12020683	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00 8,007,200.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00	- 26,469,769.00 - - - 984,875.00 5,137,230.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00 11,000,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0 13,500,000.0
12020619 12020623 12020629 12020654 12020662 12020683 12020688	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets Sale of Livestock Products	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00	- 26,469,769.00 - - - 984,875.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00 11,000,000.00 10,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00 11,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0 13,500,000.0
12020619 12020623 12020629 12020654 12020662 12020683 12020688 12020690	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets Sale of Livestock Products Sale of Planting Materials (Food Crop)	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00 8,007,200.00 5,000.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00	- 26,469,769.00 - - - 984,875.00 5,137,230.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00 11,000,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0 13,500,000.0 12,000.0
12020619 12020623 12020629 12020654 12020662 12020683 12020688 12020690 12020691	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets Sale of Livestock Products Sale of Planting Materials (Food Crop) Sale of Agric Chemicals/Product	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00 8,007,200.00 5,000.00 - 1,637,000.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00	- 26,469,769.00 - - - 984,875.00 5,137,230.00 2,073,200.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00 10,000.00 1,600,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00 11,000.00 1,700,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0 13,500,000.0 12,000.0 1,800,000.0
12020619 12020623 12020629 12020654 12020662 12020683 12020688 12020690 12020691	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets Sale of Livestock Products Sale of Planting Materials (Food Crop) Sale of Agric Chemicals/Product	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00 8,007,200.00 5,000.00 - 1,637,000.00 17,001,000.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00 - 100,000.00 210,000,000.00	- 26,469,769.00 - - 984,875.00 5,137,230.00 2,073,200.00 - - 195,415,330.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00 - 100,000.00 210,000,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 11,000,000.00 10,000.00 10,000.00 1,600,000.00 	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00 11,000.00 1,700,000.00	6,000,000.0 60,000.0 479,086,000.0 150,000.0 4,500,000.0 2,000,000.0 13,500,000.0 12,000.0 1,800,000.0 347,040,000.0
12020619 12020623 12020629 12020654 12020662 12020683 12020688 12020690 12020691 12020694 12020694	Sale of Old Newspapers Sale of Photographs Sale of form for Housing Loan to Civil Servants Sales of Scraps and Others Sale of Application Forms for Casino Licences Sales of Enugu State Law Books Sale of Motor Tickets Sale of Livestock Products Sale of Planting Materials (Food Crop) Sale of Agric Chemicals/Product	462,979.00 - 109,127,459.01 822,965.00 - 1,347,302.00 8,007,200.00 5,000.00 - 1,637,000.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00	- 26,469,769.00 - - - 984,875.00 5,137,230.00 2,073,200.00	3,000,000.00 40,000.00 131,186,000.00 100,000.00 5,000,000.00 1,600,000.00 60,000,000.00 1,500,000.00	40,000,000.00 50,000.00 263,465,000.00 100,000.00 3,500,000.00 1,600,000.00 10,000.00 1,600,000.00	5,000,000.00 55,000.00 369,499,000.00 120,000.00 4,000,000.00 1,800,000.00 12,000,000.00 11,000.00 1,700,000.00	6,000,000.00 60,000.00 479,086,000.00 150,000.00

1200709 Semings from the tue of cost. Vertice \$2,000.000 \$2,000.0000 \$2,000.	de	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202775 Saming from the late of Gest Hale	12020703	Earnings from Hire of Plants and Equipment	88,200.00	51,350,000.00	40,000.00	51,350,000.00	51,230,000.00	53,279,500.00	56,343,000.00
1200707 maring from Government House	12020704	Earnings from the Use of Govt. Vehicle	240,000.00	1,500,000.00	75,000.00	1,500,000.00	500,000.00	600,000.00	700,000.00
1200710 Damings from Control Acideses	12020705	Earnings from the Use of Govt. Halls	1,686,400.00	29,000,000.00	125,000.00	29,000,000.00	1,650,000.00	2,067,000.00	2,895,000.00
1202711 Samings From Commercial Activities \$3,887,742.06 188,779.000.00 \$8,721.1129 189,770.000.00 \$30,000.00 \$31,800.000 \$31,000.000 \$3	12020707	Earnings from Government House Clinic	15,921,615.00	41,300,000.00	8,351,969.10	41,300,000.00	46,300,000.00	54,350,000.00	61,350,000.00
1202775 fire of Paulice Address System	12020710	Earnings from Guest Houses	-	71,000,000.00	-	71,000,000.00	-	-	-
1200777 Him of Open Space	12020711	Earnings from Commercial Activities	53,887,742.06	168,770,000.00	68,722,112.91	168,770,000.00	366,005,000.00	483,865,000.00	551,792,000.00
1200778 Earning from Cellul ries	12020715	Hire of Public Address System	-	350,000.00	-	350,000.00	350,000.00	361,000.00	379,000.00
2027786 Barrings from Cade and Lucky Carmes (othery) 2,271,000.00 400,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 1,500,000	12020773	Hire of Open Space	-	550,000.00	-	550,000.00	-	-	-
2027786 Barrings from Cade and Lucky Carmes (othery) 2,271,000.00 400,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 2,200,000.00 1,500,000	12020778	Earnings from Hall Hire	-	4,665,000.00	116,000.00	4,665,000.00	388,000.00	399,000.00	419,000.00
1202779 Saming from Cultural Festival 19,000,000 1,900,000 1,500,000 0 1,500,000 2,200,000 2,200,000 1,500	12020788	Earnings from Cards and Lucky Games (Lottery)	2,471,000.00	400,000.00	-	400,000.00	400,000.00	410,000.00	420,000.00
12020796 Earnings from Solte Cultural Troupes 860,000.00 2,400,000.00 2,500,000.00 1		_ , , , , , , , , , , , , , , , , , , ,	19,000,000.00		1,000,000.00		-	-	-
12020791 Earming from Pole Park 155,000.00 2,400,000.00 1,500,000.00 1,800,000.00		,	860,000.00	-	-	-	1,500,000,00	2,000,000,00	2,500,000.0
12020799 Other Earnings		· ·		2,400,000,00	205,000.00	2,400,000.00			1,900,000.0
120208 RENT ON FOVERNMENT BUILDINGS - GENERAL 7,255,308.02 58,156,000.00 19,315,944.44 58,156,000.00 141,956,000.00 192,731,000.00 390,000.00 102,731,000.00					,				167,911,000.0
12020891 Rent on Grut, Quarters		5							104,273,000.0
12020902 Sent on Govt, Buildings									1,030,000.0
1200982 Sent on Carteeres 73,400.00					·				103,173,000.0
120299 Reft TO LAND & OTHERS - GENERAL 581,541,689.81 1,447,738,000.00 1,415,553,000.00 1,463,355,000.00 1,619,672 1,000,000.00 1,000,				-	-	-			70,000.0
12020903 Rents & Premium on the Allocation of Land				1.447.738.000.00	622,875,061,45	1,447,738,000,00			1,619,672,000.0
12020905 Lease Rental					, ,				909,000,000.0
1202996 Rent on Government Properties				-	-	-	-	-	303/000/00010
12020907 Current (Ground Rent)				78 000 00	13 472 900 71	78 000 00	-	-	
12022998 Arrears (Ground Rent)		· · · · · · · · · · · · · · · · · · ·					498.353.000.00	585,106,000,00	680,372,000.0
12021099 Penalties (Ground Rent) 119,915.94 200,000.00 260,226.00 200,000.00 200,000.00 250,000.00 33,000.00 120210 REPAYMENTS - GENERAL 2,661,072,320.99 2,536,000,000.00 2,759,379,971.96 2,536,000,000.00 4,032,287,000.00 348,39,344,400.00 5,805,079 1202103 Other Refunds 1,660,000 400,000.00 - 400,000.00 - 400,000.00 - 400,000.00 - 400,000.00 - 400,000.00 - 400,000.00 - 400,000.00 - 40,0		` '	, , ,						30,000,000.0
120210 REPAYMENTS - GENERAL 2,661,072,320.99 2,536,400,000.00 2,759,379,971.96 2,536,400,000.00 4,032,287,000.00 4,839,344,400.00 5,805,079 1202105 Other Refunds 150,000.00 4,000.00 100,000.00 100,000.00 720,000.00 7		·							300,000.0
12021005 Other Refunds		` '			· · · · · · · · · · · · · · · · · · ·		,		5,805,079,280.0
12021014 Recovery from back duty assessment									730,000.0
120211 INVESTMENT INCOME			,	,	2.759.379.971.96	,	,	-,	5,804,349,280.0
12021101 Operating Surplus									151,664,000.0
12021102 Dividend Received 81,921,382.01 50,000,000.00 - 50,000,000.00 135,000,000.00 140,000,000.00 150,000 12021103 Other Investment Income 51,450,000.00 - 51,450,000.00 1,450,000.00 1,523,000.00 1,5			-				<i>' '</i>		66,000.0
12021103 Other Investment Income			81 921 382 01	•			,		150,000,000.0
120212 INTEREST EARNED			-		-				1,598,000.0
12021201 Interest on Bank Deposit 14,798,455.71 100,000,000.00 1,067,312.59 100,000,000.00 50,000,000.00 55,000,000.00 60,000 13 AID AND GRANTS 8,776,874,635.72 20,540,000,000.00 - 20,540,000,000.00 12,557,000,000.00 14,803,400,000.00 11,734,420 130201 DOMESTIC GRANTS 8,379,685,050.00 15,000,000,000 - 15,000,000,000.00 12,557,000,000.00 11,400,000,000.00 11,400,000 1302010 CURRENT DOMESTIC GRANTS 8,379,685,050.00 15,000,000,000.00 - 15,000,000,000.00 9,700,000,000.00 11,400,000,000.00 11,400,000 1302020 FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 11,400,000 1302021 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 1302021 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 1302021 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 1302021 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 140201 OTHER CAPITAL RECEIPTS 16,446,682,529.24 39,225,758,500.00 66,511,764.47 39,225,758,500.00 570,000,500.00 1,202,000,000.00 1,202,000 140201 OTHER CAPITAL RECEIPTS 0 CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS 0 CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000 1402010 DOMESTIC LOANS/ BORROWINGS RECEIPT 20,000,000.00 24,112,258,500.00 66,511,764.47 36,725,758,500.00 47,246,966,582.00 12,530,000,000.00 1,			14 798 455 71		1 067 312 59				60,000,000.0
13 AID AND GRANTS 8,776,874,635.72 20,540,000,000.00 - 20,540,000,000.00 12,557,000,000.00 14,803,400,000.00 11,734,420 1302 GRANTS 8,776,874,635.72 20,540,000,000.00 - 20,540,000,000.00 12,557,000,000.00 14,803,400,000.00 11,734,420 130201 DOMESTIC GRANTS 8,379,685,050.00 15,000,000,000.00 - 15,000,000,000.00 9,700,000,000.00 11,400,000,000.00									60,000,000.0
1302 GRANTS 8,776,874,635.72 20,540,000,000.00 - 20,540,000,000.00 12,557,000,000.00 14,803,400,000.00 11,734,420		· · · · · · · · · · · · · · · · · · ·							11,734,420,000.0
130201 DOMESTIC GRANTS 8,379,685,050.00 15,000,000,000.00 - 15,000,000,000.00 9,700,000,000.00 11,400,000,000.00									11,734,420,000.00
1302010 CURRENT DOMESTIC GRANTS 8,379,685,050.00 15,000,000,000.00 - 15,000,000,000.00 9,700,000,000.00 11,400,000.00 11,400,000,000.00 11,400,000.00 11,400,000,000.00				_ , , ,	_				11,400,000,000.0
130202 FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 13020201 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,420 14 CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS 16,440,682,529.24 39,225,758,500.00 66,511,764.47 39,225,758,500.00 57,159,006,582.00 13,732,000,000.00 10,102,000 1402 OTHER CAPITAL RECEIPTS 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1402010 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1403 LOANS/ BORROWINGS RECEIPT 16,420,282,529.24 36,725,758,500.00 66,511,764.47 36,725,758,500.00 56,659,006,582.00 12,530,000,000.00 8,900,000 1403010 DOMESTIC LOANS/				_ , , ,					11,400,000,000.0
13020201 CURRENT FOREIGN GRANTS 397,189,585.72 5,540,000,000.00 - 5,540,000,000.00 2,857,000,000.00 3,403,400,000.00 334,42 14 CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS 16,440,682,529.24 39,225,758,500.00 66,511,764.47 39,225,758,500.00 57,159,006,582.00 13,732,000,000.00 1,202,000,000.00									334,420,000.0
14 CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS 16,440,682,59.24 39,225,758,500.00 66,511,764.47 39,225,758,500.00 57,159,006,582.00 13,732,000,000.00 10,102,000 1402 OTHER CAPITAL RECEIPTS 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1				_ , , ,					334,420,000.0
1402 OTHER CAPITAL RECEIPTS 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000					66 E11 76A A7		· · · ·		10,102,000,000.0
140201 OTHER CAPITAL RECEIPTS 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 14020101 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.00 1,202,000 1403 LOANS/ BORROWINGS RECEIPT 16,420,282,529.24 36,725,758,500.00 66,511,764.47 36,725,758,500.00 56,659,006,582.00 12,530,000,000.00 8,900,000 1403010 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO - 19,512,258,500.00 - 22,512,258,500.00 42,302,966,582.00 -		1 /			00,311,704.47				1,202,000,000.00
14020101 OTHER CAPITAL RECEIPTS TO CDF 20,400,000.00 2,500,000,000.00 - 2,500,000,000.00 500,000,000.00 1,202,000,000.					-				
1403 LOANS/ BORROWINGS RECEIPT 16,420,282,529.24 36,725,758,500.00 66,511,764.47 36,725,758,500.00 56,659,006,582.00 12,530,000,000.00 8,900,000 140301 DOMESTIC LOANS/ BORROWINGS RECEIPT 2,000,000,000.00 24,112,258,500.00 - 26,012,258,500.00 47,246,966,582.00 3,280,000,000.00 14030101 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO 19,512,258,500.00 - 22,512,258,500.00 42,302,966,582.00 -					-				1,202,000,000.0
140301 DOMESTIC LOANS/ BORROWINGS RECEIPT 2,000,000,000.00 24,112,258,500.00 - 26,012,258,500.00 47,246,966,582.00 3,280,000,000.00 14030101 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO - 19,512,258,500.00 - 22,512,258,500.00 42,302,966,582.00 -			, , ,	<u> </u>	- 66 E11 764 47		, ,		<u> </u>
14030101 DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO - 19,512,258,500.00 - 22,512,258,500.00 42,302,966,582.00 -									8,900,000,000.00
		-						3,280,000,000.00	-
14030103 DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ OR 2,000,000,000.00 4,600,000,000.00 - 3,500,000,000.00 4,944,000,000.00 3,280,000,000.00 3,280,000,000.00		, , , , , , , , , , , , , , , , , , ,		19,512,258,500.00 4,600,000,000.00		22,512,258,500.00 3,500,000,000.00	42,302,966,582.00 4,944,000,000.00	3,280,000,000.00	-

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,420,282,529.24	12,613,500,000.00	66,511,764.47	10,713,500,000.00	9,412,040,000.00	9,250,000,000.00	8,900,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES	14,420,282,529.24	12,613,500,000.00	66,511,764.47	10,713,500,000.00	9,412,040,000.00	9,250,000,000.00	8,900,000,000.00

Enugu State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Receipts				25,217,557,164.96	59,765,758,500.00	66,511,764.47	59,765,758,500.00	69,716,006,582.00	28,535,400,000.00	21,836,420,000.00
Grant for ENSACA	011103300100 - Enugu State Action Committee on	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	9,977,139.36						
International Fund for Agricultural Development (IFAD) VCDP	021500100100 - Ministry of Agriculture and Natura	13020201 - CURRENT FOREIGN GRANTS	08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT		1,500,000,000.00		1,500,000,000.00			
Agricultural Transformation Agenda Support Program-1 Grant	021500100100 - Ministry of Agriculture and Natura	13020201 - CURRENT FOREIGN GRANTS	09202 - AFRICAN DEVELOPMENT FUND		1,500,000,000.00		1,500,000,000.00			
Agricultural Transformation Agenda Support Program-1 Grant	021500100100 - Ministry of Agriculture and Natura	13020201 - CURRENT FOREIGN GRANTS	09202 - AFRICAN DEVELOPMENT FUND		2,540,000,000.00		2,540,000,000.00	2,807,000,000.00	3,000,000,000.00	
Federal Government Grant for Food Security NPFS	021500100100 - Ministry of Agriculture and Natura	13020201 - CURRENT FOREIGN GRANTS	08115 - NIGERIA TRUST FUND					50,000,000.00	103,400,000.00	134,420,000.00
FGN Special Intervention on Agriculture Chain	021500100100 - Ministry of Agriculture and Natura	13020201 - CURRENT FOREIGN GRANTS	08115 - NIGERIA TRUST FUND	354,312,446.36						
World Bank Loan for APPEALS	021510200100 - Enugu State Agricultural Developn	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O	T 09221 - WORLD BANK TRUST FUND	306,273,981.85	2,440,000,000.00		2,440,000,000.00	3,500,000,000.00	3,800,000,000.00	3,950,000,000.00
IFAD VCDP	021510200100 - Enugu State Agricultural Developn	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O	T 09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT					817,000,000.00	900,000,000.00	900,000,000.00
FG States Fiscal Transparency Accountability Sustainance P for R Grant	022000100100 - Ministry of Finance and Economic	13020101 - CURRENT DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	7,254,000,000.00	7,000,000,000.00		7,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Loans from Deposit Money Banks	022000100100 - Ministry of Finance and Economic	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANC	I 03101 - CAPITAL DEVELOPMENT FUND		17,012,258,500.00		20,012,258,500.00	42,302,966,582.00		
Health Care facility Loan	022000100100 - Ministry of Finance and Economic	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANC	I 03101 - CAPITAL DEVELOPMENT FUND		2,500,000,000.00		2,500,000,000.00			
COVID-19 Action Recovery and Economic Stimulus (CARES)	022000100100 - Ministry of Finance and Economic	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER	08115 - NIGERIA TRUST FUND	2,000,000,000.00	4,600,000,000.00		3,500,000,000.00	4,944,000,000.00	3,280,000,000.00	
World Bank Loan for Rural Agricultural Access Mobility Project (RAAMP)	023410200100 - Rural Access Mobility Project (RAN	I 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O	T 09221 - WORLD BANK TRUST FUND	11,940,212,466.50	1,000,000,000.00		1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
Grants from UNICEF	023800100100 - State Economic Planning Commiss	i 13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)						300,000,000.00	200,000,000.00
Federal Government Grant for MDGs/SDGs	023800100100 - State Economic Planning Commiss	i 13020101 - CURRENT DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND		600,000,000.00		600,000,000.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
Local Government Partnership on Education	023800100100 - State Economic Planning Commiss	i 14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		2,000,000,000.00		2,000,000,000.00	250,000,000.00	1,000,000,000.00	1,000,000,000.00
Health Reform Programme (FMCH)	023800100100 - State Economic Planning Commiss	i 14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		250,000,000.00		250,000,000.00	125,000,000.00	100,000,000.00	100,000,000.00
Sports (Support to Ranger FC)	023800100100 - State Economic Planning Commiss	i 14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		250,000,000.00		250,000,000.00	125,000,000.00	102,000,000.00	102,000,000.00
MDG - CGS Funding (LG)	023800100100 - State Economic Planning Commiss	i 14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	20,400,000.00						
3RD NUWSRP, Enugu (Agente Francaise De Development (AFD))	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O'	T 03101 - CAPITAL DEVELOPMENT FUND	74,221,047.00	4,940,000,000.00		3,040,000,000.00	4,745,040,000.00	4,000,000,000.00	4,000,000,000.00
PWASH Program	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O'	T 03101 - CAPITAL DEVELOPMENT FUND		1,000,000,000.00		1,000,000,000.00	250,000,000.00	500,000,000.00	
World Bank Assistance to Community & Social Dev Project	025410200100 - Community and Social Developmn	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O	T 03101 - CAPITAL DEVELOPMENT FUND	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00			
COVID-19 Action Recovery and Economic Stimulus (CARES)	026400100100 - Ministry of Budget and Planning	13020201 - CURRENT FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	32,900,000.00						
Education Tax Fund for Primary, Sec & Tertiary Inst. Dev.	051700100100 - Ministry of Education	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	1,125,685,050.00	2,000,000,000.00		2,000,000,000.00			
Federal Government Grant for UBEC	051700300100 - Enugu State Universal Basic Educa	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		4,000,000,000.00		4,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Basic Healthcare Provision Fund	052100100100 - Ministry of Health	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		1,400,000,000.00		1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
NEWMAP	053500100100 - Ministry of Environment and Mine	a 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM O'	T 03101 - CAPITAL DEVELOPMENT FUND	1,521,841,354.26	2,633,500,000.00		2,633,500,000.00			

Enugu State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>171,635,135,582.00</u>
01	FEDERATION ACCOUNT	67,789,129,000.00
011	FAAC DIRECT ALLOCATION	67,789,129,000.00
01101	FAAC DIRECT ALLOCATION	67,789,129,000.00
02	CONSOLIDATED REVENUE FUND	34,130,000,000.00
021	MAIN ENVELOP	34,130,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,130,000,000.00
03	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
031	CDF MAIN	52,198,006,582.00
03101	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
08	AIDS AND GRANTS	10,294,000,000.00
081	MULTILATERAL AIDS AND GRANTS	10,294,000,000.00
08115	NIGERIA TRUST FUND	10,294,000,000.00
09	LOANS/DEBTS	7,224,000,000.00
092	BILATERAL LOANS/DEBTS	7,224,000,000.00
09202	AFRICAN DEVELOPMENT FUND	2,807,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	817,000,000.00
09221	WORLD BANK TRUST FUND	3,600,000,000.00

Code Fund	2022 Approved Budget
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Enugu State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	<u>101,919,129,000.00</u>
01	FEDERATION ACCOUNT	67,789,129,000.00
011	FAAC DIRECT ALLOCATION	67,789,129,000.00
01101	FAAC DIRECT ALLOCATION	67,789,129,000.00
02	CONSOLIDATED REVENUE FUND	34,130,000,000.00
021	MAIN ENVELOP	34,130,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,130,000,000.00

Enugu State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	Total Capital Receipts	<u>69,716,006,582.00</u>
03	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
031	CDF MAIN	52,198,006,582.00
03101	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
08	AIDS AND GRANTS	10,294,000,000.00
081	MULTILATERAL AIDS AND GRANTS	10,294,000,000.00
08115	NIGERIA TRUST FUND	10,294,000,000.00
09	LOANS/DEBTS	7,224,000,000.00
092	BILATERAL LOANS/DEBTS	7,224,000,000.00

Code	Fund	2022 Approved Budget
09202	AFRICAN DEVELOPMENT FUND	2,807,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	817,000,000.00
09221	WORLD BANK TRUST FUND	3,600,000,000.00

Enugu State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	Total Expenditure	<u>186,635,135,582.00</u>
01	FEDERATION ACCOUNT	5,300,000,000.00
011	FAAC DIRECT ALLOCATION	5,300,000,000.00
01101	FAAC DIRECT ALLOCATION	5,300,000,000.00
02	CONSOLIDATED REVENUE FUND	66,177,449,812.00
021	MAIN ENVELOP	57,362,677,922.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	57,362,677,922.00
022	CRF CHARGES	8,814,771,890.00
02201	PENSION AND GRATUITIES	8,373,000,000.00
02204	OTHER CRF CHARGES	441,771,890.00
03	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
031	CDF MAIN	106,187,305,770.00
03101	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
08	AIDS AND GRANTS	2,343,380,000.00
081	MULTILATERAL AIDS AND GRANTS	2,343,380,000.00

Code	Fund	2022 Approved Budget
08115	NIGERIA TRUST FUND	2,343,380,000.00
09	LOANS/DEBTS	6,627,000,000.00
092	BILATERAL LOANS/DEBTS	6,627,000,000.00
09202	AFRICAN DEVELOPMENT FUND	2,883,000,000.00
09221	WORLD BANK TRUST FUND	3,744,000,000.00

Enugu State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>40,673,396,812.00</u>
02	CONSOLIDATED REVENUE FUND	40,673,396,812.00
021	MAIN ENVELOP	31,878,724,922.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,878,724,922.00
022	CRF CHARGES	8,794,671,890.00
02201	PENSION AND GRATUITIES	8,373,000,000.00
02204	OTHER CRF CHARGES	421,671,890.00

Enugu State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	Total Overhead Expenditure	<u>30,804,053,000.00</u>
01	FEDERATION ACCOUNT	5,300,000,000.00
011	FAAC DIRECT ALLOCATION	5,300,000,000.00

Code	Fund	2022 Approved Budget
01101	FAAC DIRECT ALLOCATION	5,300,000,000.00
02	CONSOLIDATED REVENUE FUND	25,504,053,000.00
021	MAIN ENVELOP	25,483,953,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,483,953,000.00
022	CRF CHARGES	20,100,000.00
02204	OTHER CRF CHARGES	20,100,000.00

Enugu State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	<u>115,157,685,770.00</u>
03	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
031	CDF MAIN	106,187,305,770.00
03101	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
08	AIDS AND GRANTS	2,343,380,000.00
081	MULTILATERAL AIDS AND GRANTS	2,343,380,000.00
08115	NIGERIA TRUST FUND	2,343,380,000.00
09	LOANS/DEBTS	6,627,000,000.00
092	BILATERAL LOANS/DEBTS	6,627,000,000.00
09202	AFRICAN DEVELOPMENT FUND	2,883,000,000.00
09221	WORLD BANK TRUST FUND	3,744,000,000.00

Enugu State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	<u>169,845,758,500.00</u>	<u>169,845,758,500.00</u>	<u>186,635,135,582.00</u>	<u>96,857,340,038.20</u>	<u>95,109,940,467.00</u>
01000000000	Administration Sector	37,998,556,300.00	40,902,356,300.00	38,336,573,291.00	32,647,127,816.00	33,434,393,921.00
011100000000	Governor's Office	20,196,668,482.00	21,640,568,482.00	17,716,628,588.00	14,997,838,838.00	15,320,977,129.00
011100100100	Office of the Executive Governor	18,827,072,420.00	20,273,572,420.00	16,906,688,400.00	14,196,872,420.00	14,517,927,320.00
011100100200	Office of the Deputy Governor	337,986,062.00	337,986,062.00	381,647,068.00	404,180,905.00	415,937,887.00
011100300100	Boundary Adjustment Commission	6,400,000.00	6,400,000.00	9,900,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	253,000,000.00	253,000,000.00	136,552,800.00	146,698,558.00	149,572,922.00
011100900100	Council for Privatization and Commercialization	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	14,800,000.00	14,800,000.00	47,820,320.00	41,676,955.00	44,505,000.00
011101800100	Enugu State Social Investment Agency	9,500,000.00	9,500,000.00	5,100,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	186,400,000.00	183,800,000.00	76,450,000.00	85,450,000.00	89,904,000.00
011110100100	Project Development and Implementation Dept.	497,300,000.00	497,300,000.00	88,550,000.00	48,550,000.00	28,550,000.00
011118400100	Volunteer Service Agency	5,250,000.00	5,250,000.00	3,000,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	17,500,000.00	17,500,000.00	22,860,000.00	23,200,000.00	23,370,000.00
011105200200	State Focal Office World Bank Development Partner	15,460,000.00	15,460,000.00	12,060,000.00	4,860,000.00	4,860,000.00
016100000000	Office of the Secretary to the State Government	3,483,300,893.00	3,518,800,893.00	2,765,887,445.00	2,943,369,425.00	3,044,403,645.00
016100100100	Office of the Secretary to the State Government	3,241,020,360.00	3,316,520,360.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
016100200100	Economic Affairs and Parastatals	5,100,000.00	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	4,350,000.00	4,350,000.00	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	47,156,755.00	47,156,755.00	44,821,925.00	49,687,654.00	49,687,654.00
016102100200	Enugu State Liaison Office, Abuja	68,223,778.00	68,223,778.00	80,482,900.00	84,697,761.00	85,097,761.00
016103700100	Muslim Pilgrims Board	40,100,000.00	20,100,000.00	27,600,000.00	30,100,000.00	30,100,000.00
016103800100	Christian Pilgrims Board	77,350,000.00	57,350,000.00	59,650,000.00	59,600,000.00	59,600,000.00
011200000000	Enugu State House of Assembly (The Legislature)	2,601,731,195.00	3,137,731,195.00	4,926,167,432.00	3,102,850,000.00	3,210,410,000.00
011200300100	Enugu State House of Assembly (The Legislature)	2,601,731,195.00	3,137,731,195.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
011200400100	Enugu State House of Assembly Service Commission	-	-	136,600,000.00	93,850,000.00	1,375,000.00
01230000000	Ministry of Information	1,692,489,269.00	1,685,489,269.00	1,728,063,583.00	575,842,954.00	505,139,671.00
012300100100	Ministry of Information	562,380,759.00	555,380,759.00	506,419,071.00	140,219,446.00	141,797,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	483,666,378.00	483,666,378.00	266,308,270.00	223,047,832.00	237,977,607.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	425,071,642.00	425,071,642.00	822,771,642.00	38,461,076.00	39,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	221,370,490.00	221,370,490.00	132,564,600.00	174,114,600.00	85,414,600.00
012500000000	Office of the Head of State Civil Service	8,287,036,200.00	8,291,036,200.00	10,056,658,640.00	10,014,969,043.00	10,264,608,640.00
012500100100	Office of the Head of State Civil Service	8,265,831,200.00	8,269,831,200.00	10,047,128,640.00	10,011,439,043.00	10,261,078,640.00
012500500100	Establishment, Pension and Training	13,575,000.00	13,575,000.00	5,150,000.00	1,650,000.00	1,650,000.00
012500500200	Public Service Department	7,630,000.00	7,630,000.00	4,380,000.00	1,880,000.00	1,880,000.00
014000000000	Auditor General	213,358,788.00	416,358,788.00	299,293,581.00	182,353,417.00	183,353,417.00
014000100100	Office of the State Auditor General	127,299,727.00	230,299,727.00	218,484,520.00	132,644,356.00	133,644,356.00
014000200100	Office of the Auditor General for Local Government	86,059,061.00	186,059,061.00	80,809,061.00	49,709,061.00	49,709,061.00
014700000000	Civil Service Commission (CSC)	114,404,568.00	182,804,568.00	181,808,000.00	114,168,000.00	114,168,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
014700100100	Civil Service Commission	114,404,568.00	182,804,568.00	181,808,000.00	114,168,000.00	114,168,000.00
014900000000	Local Government Service Commission	39,703,938.00	39,703,938.00	32,854,425.00	24,854,425.00	24,854,425.00
014900100100	Local Government Service Commission	39,703,938.00	39,703,938.00	32,854,425.00	24,854,425.00	24,854,425.00
014800000000	Enugu State Independent Electoral Commission	374,169,024.00	944,169,024.00	201,824,325.00	161,170,325.00	149,170,325.00
014800100100	Enugu State Independent Electoral Commission	374,169,024.00	944,169,024.00	201,824,325.00	161,170,325.00	149,170,325.00
016300000000	Ministry of Inter Ministerial Affairs	755,762,579.00	755,762,579.00	207,851,000.00	184,822,641.00	188,048,891.00
016300100100	Ministry of Inter Ministerial Affairs	755,762,579.00	755,762,579.00	207,851,000.00	184,822,641.00	188,048,891.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	184,836,552.00	234,836,552.00	169,786,552.00	288,159,468.00	369,159,468.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	184,836,552.00	234,836,552.00	169,786,552.00	288,159,468.00	369,159,468.00
016700000000	Ministry of Special Duties & Inergovernmental Affairs	55,094,812.00	55,094,812.00	49,749,720.00	56,729,280.00	60,100,310.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	55,094,812.00	55,094,812.00	49,749,720.00	56,729,280.00	60,100,310.00
020000000000	Economic Sector	74,269,903,410.00	72,942,753,410.00	81,535,931,228.00	23,124,216,270.00	
021500000000	Ministry of Agriculture and Natural Resources	3,099,534,319.00	3,099,534,319.00	11,294,051,736.00	3,164,315,516.00	1,415,166,316.00
021500100100	Ministry of Agriculture and Natural Resources	2,509,199,290.00	2,509,199,290.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
021502600100	Veterinary School, Achi	3,900,000.00	3,900,000.00	3,400,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	453,750,000.00	453,750,000.00	8,000,000.00	10,700,000.00	10,700,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	36,400,000.00	36,400,000.00	-	-	-
021510700100	Enugu State FADAM Project	-	-	2,323,680,000.00	1,549,120,000.00	-
021500900100	Forestry Commission	96,285,029.00	96,285,029.00	90,072,446.00	98,696,226.00	103,667,026.00
022000000000	Ministry of Finance and Economic Development	8,326,310,844.00	8,348,660,844.00	8,916,506,614.00	8,687,751,743.00	8,684,268,143.00
022000100100	Ministry of Finance and Economic Development	692,280,612.00	692,280,612.00	646,959,773.00	491,709,773.00	536,709,773.00
022000700100	Office of the State Accountant- General	6,681,290,000.00	6,703,640,000.00	6,635,760,000.00	6,610,150,000.00	6,560,150,000.00
022000800100	Board of Internal Revenue	909,049,896.00	909,049,896.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
022001200100	Enugu State Gaming Commission	43,690,336.00	43,690,336.00	30,953,595.00	30,062,724.00	30,579,124.00
022200000000	Ministry of Commerce and Industry	2,174,426,590.00	2,176,926,590.00	3,671,764,340.00	1,258,062,605.00	426,335,569.00
022200100100	Ministry of Commerce and Industry	979,406,590.00	979,406,590.00	1,431,409,340.00	251,697,605.00	261,205,569.00
022201700100	Enugu State Investment Development Authority	59,920,000.00	62,420,000.00	70,830,000.00	68,630,000.00	68,630,000.00
022201800100	Small and Medium Scale Enterprises Promotion	1,123,500,000.00	1,123,500,000.00	2,119,900,000.00	888,110,000.00	31,150,000.00
022201900100	Enugu Marketing Company	11,600,000.00	11,600,000.00	49,625,000.00	49,625,000.00	65,350,000.00
022700000000	Ministry of Labour and Productivity	86,981,689.00	86,981,689.00	62,841,819.00	53,569,819.00	55,041,819.00
022700100100	Ministry of Labour and Productivity	86,981,689.00	86,981,689.00	62,841,819.00	53,569,819.00	55,041,819.00
022800000000	Ministry of Science and Technology	389,096,355.00	389,096,355.00	688,178,350.00	362,104,939.00	313,104,939.00
022800100100	Ministry of Science and Technology	389,096,355.00	389,096,355.00	688,178,350.00	362,104,939.00	313,104,939.00
022900000000	Ministry of Transport	1,006,431,598.00	1,006,431,598.00	553,412,449.00	520,627,565.00	531,490,065.00
022900100100	Ministry of Transport	608,063,870.00	608,063,870.00	388,763,324.00	363,291,383.00	370,291,383.00
022905300100	Enugu State Transport Company ENTRACO	155,476,413.00	155,476,413.00	17,926,410.00	19,403,059.00	19,603,059.00
022905300200	Coal City Transport Services	242,891,315.00	242,891,315.00	146,722,715.00	137,933,123.00	141,595,623.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023400000000	Ministry of Works and Infrastructure	43,825,255,327.00	42,431,255,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
023400100100	Ministry of Works and Infrastructure	42,999,945,327.00	41,605,945,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
023410200100	Rural Access Mobility Project (RAMP)	825,310,000.00	825,310,000.00	-	-	-
023600000000	Ministry of Culture and Tourism	1,147,251,482.00	1,147,251,482.00	2,359,376,156.00	422,126,156.00	370,576,156.00
023600100100	Ministry of Culture and Tourism	562,194,182.00	562,194,182.00	1,777,294,182.00	294,994,182.00	303,194,182.00
023600400100	Council for Arts and Culture	63,748,002.00	63,748,002.00	35,330,490.00	45,180,490.00	45,430,490.00
023605200100	Tourism Board	52,709,298.00	52,709,298.00	25,751,484.00	21,951,484.00	21,951,484.00
023605200200	Nike Lake Resort Hotel	468,600,000.00	468,600,000.00	521,000,000.00	60,000,000.00	-
023800000000	State Economic Planning Commission	715,817,673.00	715,817,673.00	655,067,673.00	189,931,100.00	197,115,469.00
023800100100	State Economic Planning Commission	522,201,173.00	522,201,173.00	456,901,173.00	88,748,310.00	89,398,310.00
023800400100	State Bureau of Statistics	193,616,500.00	193,616,500.00	198,166,500.00	101,182,790.00	107,717,159.00
025200000000	Ministry of Water Resources	6,868,746,364.00	6,921,746,364.00	10,298,429,632.00	2,848,017,413.00	3,081,912,413.00
025200100100	Ministry of Water Resources	2,055,276,012.00	2,058,276,012.00	1,210,934,280.00	520,127,382.00	514,522,382.00
025210200100	Enugu State Water Corporation	4,079,163,370.00	4,129,163,370.00	8,335,663,370.00	1,482,163,370.00	1,691,163,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	658,506,982.00	658,506,982.00	715,631,982.00	799,576,661.00	825,076,661.00
025210400100	Small Town Water and Sanitation Agency	75,800,000.00	75,800,000.00	36,200,000.00	46,150,000.00	51,150,000.00
025300000000	Ministry of Housing	1,228,994,807.00	1,228,994,807.00	796,534,807.00	689,314,816.00	663,460,016.00
025300100100	Ministry of Housing	428,994,807.00	428,994,807.00	457,494,807.00	308,430,416.00	261,640,416.00
025301000100	Enugu State Housing Development Corporation	800,000,000.00	800,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
025400000000	Ministry of Rural Development	4,282,388,014.00	4,237,388,014.00	4,917,391,826.00	2,710,743,014.00	1,770,921,463.00
025400100100	Ministry of Rural Development	668,339,654.00	668,339,654.00	549,099,654.00	235,499,654.00	194,399,654.00
025400100200	Community Development Council	245,593,000.00	245,593,000.00	188,000,000.00	-	-
025400700100	Fire Service Department	778,700,000.00	733,700,000.00	584,200,000.00	243,200,000.00	223,200,000.00
025410200100	Community and Social Developmnt Agency	109,550,000.00	109,550,000.00	1,337,730,000.00	892,770,000.00	2,850,000.00
025410300100	Rural Electrification Board (REB)	2,480,205,360.00	2,480,205,360.00	2,258,362,172.00	1,339,273,360.00	1,350,471,809.00
026000000000	Ministry of Lands and Urban Development	903,239,834.00	903,239,834.00	961,589,834.00	577,329,061.00	477,329,061.00
026000100100	Ministry of Lands and Urban Development	903,239,834.00	903,239,834.00	961,589,834.00	577,329,061.00	477,329,061.00
026400000000	Ministry of Budget and Planning	215,428,514.00	249,428,514.00	1,025,129,014.00	255,330,984.00	254,830,984.00
026400100100	Ministry of Budget and Planning	215,428,514.00	249,428,514.00	1,025,129,014.00	255,330,984.00	254,830,984.00
03000000000	Law and Justice Sector	5,205,933,559.00	5,222,933,559.00	11,140,080,286.00	4,927,275,286.00	4,992,406,086.00
031800000000	The State Judiciary	3,833,966,853.00	3,833,966,853.00	9,663,520,086.00	3,786,794,086.00	3,956,094,086.00
031800100100	Judicial Service Commission	774,087,989.00	774,087,989.00	638,474,860.00	270,784,860.00	377,884,860.00
031805100100	Enugu State High Court	2,003,819,363.00	2,003,819,363.00	6,213,066,452.00	1,867,331,452.00	1,927,531,452.00
031805200100	Customary Court of Appeal	1,056,059,501.00	1,056,059,501.00	2,811,978,774.00	1,648,677,774.00	1,650,677,774.00
032600000000	Ministry of Justice	1,371,966,706.00	1,388,966,706.00	1,476,560,200.00	1,140,481,200.00	1,036,312,000.00
032600100100	Ministry of Justice	1,157,586,706.00	1,174,586,706.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
032600300100	Legal Aids Council	4,900,000.00	4,900,000.00	1,500,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	71,200,000.00	71,200,000.00	34,160,000.00	31,300,000.00	17,300,000.00
032601200100	Administrator-General/Public Trustees	14,210,000.00	14,210,000.00	8,650,000.00	9,750,000.00	13,700,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
032601300100	Enugu State Justice Reform Team	124,070,000.00	124,070,000.00	85,370,000.00	50,900,000.00	56,780,800.00
04000000000	Regional	1,610,910,108.00	1,610,910,108.00	1,345,610,108.00	520,796,070.00	368,366,070.00
046500000000	Ministry of Capital Territory Development	1,610,910,108.00	1,610,910,108.00	1,345,610,108.00	520,796,070.00	368,366,070.00
046500100100	Enugu Capital Territory Development Authority	1,610,910,108.00	1,610,910,108.00	1,345,610,108.00	520,796,070.00	368,366,070.00
05000000000	Social Sector	50,760,455,123.00	49,166,805,123.00	54,276,940,669.00	35,637,924,596.20	36,688,230,438.00
05130000000	Ministry of Youth and Sport	1,711,728,242.00	1,936,728,242.00	4,241,918,741.00	1,867,361,827.00	1,890,585,453.00
051300100100	Ministry of Youth and Sport	1,221,951,510.00	1,126,951,510.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
051300200100	Rangers Management Corporation	429,496,732.00	429,496,732.00	370,983,740.00	427,983,740.00	444,159,953.00
051305500100	Youths Sports Federation of Nigeria -YSFON	-	-	-	-	-
051305600100	National Youth Service Corp (NYSC)	55,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00
051305700100	Games Village Awgu	4,350,000.00	4,350,000.00	-	-	-
051400000000	Ministry of Gender Affairs and Social Development	242,476,343.00	251,476,343.00	462,585,500.00	425,127,810.00	343,127,810.00
051400100100	Ministry of Gender Affairs and Social Development	198,826,343.00	207,826,343.00	449,435,500.00	409,727,810.00	327,727,810.00
051400200100	Vocational and Rehabilitation Centre, Emene	9,400,000.00	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	5,300,000.00	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	10,950,000.00	10,950,000.00	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	8,500,000.00	8,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	9,500,000.00	9,500,000.00	2,600,000.00	3,000,000.00	3,000,000.00
051700000000	Ministry of Education	29,325,231,740.00	27,416,081,740.00	27,013,078,318.00	22,002,171,175.20	22,215,710,511.00
051700100100	Ministry of Education	834,192,810.00	834,192,810.00	587,497,706.00	452,963,649.00	460,208,667.00
051700300100	Enugu State Universal Basic Education Board	8,216,901,710.00	6,463,101,710.00	6,324,772,963.00	2,695,872,851.00	2,621,690,849.00
051700800100	Enugu State Library Board	37,495,760.00	37,495,760.00	354,044,113.00	60,044,113.00	60,044,113.00
051700900100	Examinations Development Centre	79,374,695.00	79,374,695.00	55,617,630.00	54,676,891.00	55,703,611.00
051701000100	Agency for Mass Literacy	40,525,000.00	40,525,000.00	23,060,000.00	25,674,100.00	26,881,900.00
051701000200	Special Education Centre, Oji-River	14,000,000.00	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	14,300,000.00	14,300,000.00	14,300,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	1,809,070,881.00	1,809,070,881.00	1,465,244,921.00	719,951,091.00	647,251,091.00
051701900100	Enugu State College of Education (Technical)	692,167,339.00	689,817,339.00	528,345,000.00	447,805,016.00	460,805,016.00
051702600200	Enugu State University of Science and Technology (ESUT)	2,154,180,000.00	2,154,180,000.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
051703100100	Institute of Management and Techonology (IMT)	1,925,456,000.00	1,925,456,000.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	11,026,523,303.00	11,026,523,303.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,765,344,242.00	1,765,344,242.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
051705600100	Enugu State Scholarship and Education Loans Board	715,700,000.00	562,700,000.00	629,600,000.00	624,600,000.00	624,600,000.00
052100000000	Ministry of Health	15,133,767,672.00	15,218,267,672.00	19,822,991,709.00	10,052,750,139.00	10,892,571,259.00
052100100100	Ministry of Health	3,957,351,965.00	4,051,851,965.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
052100300100	Enugu State Primary Health Care Development Agency	1,639,900,000.00	1,579,900,000.00	1,750,700,000.00	1,255,740,000.00	1,633,100,000.00
052100200100	Enugu State Agency for Universal Health Coverage	127,090,000.00	127,090,000.00	50,408,000.00	58,031,600.00	68,175,920.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	6,019,830,609.00	6,019,830,609.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
052102600200	ESUT College of Medicine (Teaching Hospital)	52,000,000.00	52,000,000.00	7,881,300,000.00	35,300,000.00	35,500,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110200100	Enugu State Hospitals Management Board (SHB)	3,033,595,098.00	3,083,595,098.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
052110300100	Enugu State College of Health Technology, Oji River	135,000,000.00	135,000,000.00	70,000,000.00	10,000,000.00	5,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	169,000,000.00	169,000,000.00	86,000,000.00	46,000,000.00	29,000,000.00
053500000000	Ministry of Environment and Mineral Resources	3,808,274,379.00	3,805,274,379.00	2,240,296,580.00	844,123,749.00	894,223,749.00
053500100100	Ministry of Environment and Mineral Resources	824,652,409.00	821,652,409.00	1,597,509,300.00	538,536,469.00	586,136,469.00
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)	2,633,500,000.00	2,633,500,000.00	-	-	-
053505300100	Enugu State Waste Management Authority (ESWAMA)	336,821,970.00	336,821,970.00	636,487,280.00	296,487,280.00	298,987,280.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	13,300,000.00	13,300,000.00	6,300,000.00	9,100,000.00	9,100,000.00
055100000000	Ministry of Local Government	376,932,620.00	376,932,620.00	358,987,371.00	357,952,620.00	359,052,820.00
055100100100	Ministry of Local Government	62,232,620.00	62,232,620.00	48,287,371.00	42,752,620.00	43,852,820.00
055100500100	Local Government Pension Board	314,700,000.00	314,700,000.00	310,700,000.00	315,200,000.00	315,200,000.00
056200000000	Ministry of Chieftaincy Matters	162,044,127.00	162,044,127.00	137,082,450.00	88,437,276.00	92,958,836.00
056200100100	Ministry of Chieftaincy Matters	162,044,127.00	162,044,127.00	137,082,450.00	88,437,276.00	92,958,836.00

Enugu State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<u>Total Personnel Expenditure</u>	<u>29,584,025,009.65</u>	<u>38,107,660,000.00</u>	<u>27,189,916,642.43</u>	<u>38,107,660,000.00</u>	40,673,396,812.00	<u>41,617,768,330.00</u>	<u>42,909,558,330.00</u>
010000000000	Administration Sector	2,489,595,137.42	9,763,069,900.00	5,710,112,777.62	9,763,069,900.00	11,417,068,021.00	11,666,614,633.00	11,997,964,829.00
011100000000	Governor's Office	217,995,620.02	258,108,482.00	164,579,337.89	258,108,482.00	258,585,468.00	258,753,325.00	263,715,207.00
011100100100	Office of the Executive Governor	201,892,938.34	236,572,420.00	151,561,150.11	236,572,420.00	236,888,400.00	236,572,420.00	240,427,320.00
011100100200	Office of the Deputy Governor	16,102,681.68	21,536,062.00	13,018,187.78	21,536,062.00	21,697,068.00	22,180,905.00	23,287,887.00
016100000000	Office of the Secretary to the State Government	354,533,776.51	386,100,893.00	105,777,493.01	386,100,893.00	547,635,395.00	549,322,425.00	551,492,145.00
016100100100	Office of the Secretary to the State Government	299,427,616.79	337,820,360.00	61,177,890.06	337,820,360.00	497,830,570.00	497,637,010.00	499,406,730.00
016102100100	Enugu State Liaison Office, Lagos	32,067,815.34	23,406,755.00	24,741,062.53	23,406,755.00	24,621,925.00	25,837,654.00	25,837,654.00
016102100200	Enugu State Liaison Office, Abuja	23,038,344.38	24,873,778.00	19,858,540.42	24,873,778.00	25,182,900.00	25,847,761.00	26,247,761.00
011200000000	Enugu State House of Assembly (The Legislature)	252,633,762.37	158,850,195.00	189,950,056.57	158,850,195.00	286,117,432.00	336,800,000.00	390,000,000.00
011200300100	Enugu State House of Assembly (The Legislature)	252,633,762.37	158,850,195.00	189,950,056.57	158,850,195.00	286,117,432.00	336,800,000.00	390,000,000.00
012300000000	Ministry of Information	282,965,570.89	378,433,869.00	148,756,791.14	378,433,869.00	209,828,583.00	270,612,954.00	286,099,671.00
012300100100	Ministry of Information	111,962,170.05	169,113,759.00	79,815,029.10	169,113,759.00	99,614,071.00	107,869,446.00	109,447,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	111,843,632.57	103,484,978.00	31,438,763.78	103,484,978.00	69,908,270.00	112,747,832.00	124,167,607.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	35,985,295.13	61,971,642.00	24,750,247.75	61,971,642.00	24,271,642.00	31,761,076.00	32,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	23,174,473.14	43,863,490.00	12,752,750.51	43,863,490.00	16,034,600.00	18,234,600.00	19,534,600.00
012500000000	Office of the Head of State Civil Service	1,095,028,555.61	8,088,231,200.00	4,892,175,002.34	8,088,231,200.00	9,764,728,640.00	9,890,089,043.00	10,139,728,640.00
012500100100	Office of the Head of State Civil Service	1,095,028,555.61	8,088,231,200.00	4,892,175,002.34	8,088,231,200.00	9,764,728,640.00	9,890,089,043.00	10,139,728,640.00
014000000000	Auditor General	70,328,486.51	128,858,788.00	46,707,174.22	128,858,788.00	89,863,581.00	95,703,417.00	96,703,417.00
014000100100	Office of the State Auditor General	42,980,221.37	61,349,727.00	27,337,355.57	61,349,727.00	54,354,520.00	60,194,356.00	61,194,356.00
014000200100	Office of the Auditor General for Local Government	27,348,265.14	67,509,061.00	19,369,818.65	67,509,061.00	35,509,061.00	35,509,061.00	35,509,061.00
014700000000	Civil Service Commission (CSC)	63,877,481.24	49,104,568.00	48,130,456.74	49,104,568.00	74,868,000.00	74,868,000.00	74,868,000.00
014700100100	Civil Service Commission	63,877,481.24	49,104,568.00	48,130,456.74	49,104,568.00	74,868,000.00	74,868,000.00	74,868,000.00
014900000000	Local Government Service Commission	19,373,101.52	17,253,938.00	14,751,478.19	17,253,938.00	24,854,425.00	24,854,425.00	24,854,425.00
014900100100	Local Government Service Commission	19,373,101.52	17,253,938.00	14,751,478.19	17,253,938.00	24,854,425.00	24,854,425.00	24,854,425.00
014800000000	Enugu State Independent Electoral Commission	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
014800100100	Enugu State Independent Electoral Commission	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
016300000000	Ministry of Inter Ministerial Affairs	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	20,451,000.00	21,912,641.00	24,218,891.00
016300100100	Ministry of Inter Ministerial Affairs	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	20,451,000.00	21,912,641.00	24,218,891.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	29,446,257.21	27,786,552.00	20,615,484.76	27,786,552.00	25,786,552.00	29,417,798.00	30,417,798.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	29,446,257.21	27,786,552.00	20,615,484.76	27,786,552.00	25,786,552.00	29,417,798.00	30,417,798.00
016700000000	Ministry of Special Duties & Inergovernmental Affairs	12,325,043.75	12,759,812.00	10,593,548.82	12,759,812.00	17,928,620.00	17,860,280.00	19,446,310.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	12,325,043.75	12,759,812.00	10,593,548.82	12,759,812.00	17,928,620.00	17,860,280.00	19,446,310.00
020000000000	Economic Sector	3,344,809,660.25	2,906,677,310.00	1,912,914,954.06	2,906,677,310.00	3,192,621,728.00	3,001,090,245.00	3,077,512,927.00
021500000000	Ministry of Agriculture and Natural Resources	468,298,398.83	496,784,319.00	350,754,211.32	496,784,319.00	451,711,736.00	351,897,916.00	353,647,916.00
021500100100	Ministry of Agriculture and Natural Resources	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	417,999,290.00	315,999,290.00	315,999,290.00
021500900100	Forestry Commission	33,946,545.58	34,485,029.00	23,699,133.67	34,485,029.00	33,712,446.00	35,898,626.00	37,648,626.00
022000000000	Ministry of Finance and Economic Development	1,302,431,345.65	670,768,844.00	546,906,577.09	670,768,844.00	1,142,802,614.00	1,001,128,218.00	1,041,550,118.00
022000100100	Ministry of Finance and Economic Development	279,645,963.58	188,130,612.00	204,905,698.18	188,130,612.00	239,309,773.00	196,309,773.00	236,309,773.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022000700100	Office of the State Accountant- General	785,522,971.64	300,000,000.00	165,930,000.00	300,000,000.00	600,000,000.00	500,000,000.00	500,000,000.00
022000800100	Board of Internal Revenue	216,477,573.63	159,549,896.00	160,534,856.30	159,549,896.00	280,829,246.00	280,829,246.00	280,829,246.00
022001200100	Enugu State Gaming Commission	20,784,836.80	23,088,336.00	15,536,022.61	23,088,336.00	22,663,595.00	23,989,199.00	24,411,099.00
022200000000	Ministry of Commerce and Industry	165,030,812.15	212,306,590.00	120,718,937.52	212,306,590.00	205,379,340.00	208,297,605.00	215,805,569.00
022200100100	Ministry of Commerce and Industry	165,030,812.15	212,306,590.00	120,718,937.52	212,306,590.00	205,379,340.00	208,297,605.00	215,805,569.00
022700000000	Ministry of Labour and Productivity	13,053,232.48	31,434,189.00	10,853,453.81	31,434,189.00	14,761,819.00	14,761,819.00	14,761,819.00
022700100100	Ministry of Labour and Productivity	13,053,232.48	31,434,189.00	10,853,453.81	31,434,189.00	14,761,819.00	14,761,819.00	14,761,819.00
022800000000	Ministry of Science and Technology	28,772,662.51	49,046,355.00	22,237,297.01	49,046,355.00	34,678,350.00	36,604,939.00	37,604,939.00
022800100100	Ministry of Science and Technology	28,772,662.51	49,046,355.00	22,237,297.01	49,046,355.00	34,678,350.00	36,604,939.00	37,604,939.00
022900000000	Ministry of Transport	203,916,939.20	323,982,998.00	113,429,137.13	323,982,998.00	216,482,449.00	205,322,565.00	205,522,565.00
022900100100	Ministry of Transport	145,354,356.16	197,033,870.00	66,282,354.99	197,033,870.00	157,533,324.00	158,461,383.00	158,461,383.00
022905300100	Enugu State Transport Company ENTRACO	-	20,226,413.00	13,520,681.51	20,226,413.00	11,226,410.00	12,703,059.00	12,903,059.00
022905300200	Coal City Transport Services	58,562,583.04	106,722,715.00	33,626,100.63	106,722,715.00	47,722,715.00	34,158,123.00	34,158,123.00
023400000000	Ministry of Works and Infrastructure	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
023400100100	Ministry of Works and Infrastructure	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
023600000000	Ministry of Culture and Tourism	90,419,303.38	103,251,482.00	68,370,432.46	103,251,482.00	108,976,156.00	116,776,156.00	116,776,156.00
023600100100	Ministry of Culture and Tourism	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	79,644,182.00	82,644,182.00	82,644,182.00
023600400100	Council for Arts and Culture	11,983,716.00	30,398,002.00	11,125,073.00	30,398,002.00	20,030,490.00	24,830,490.00	24,830,490.00
023605200100	Tourism Board	15,303,324.00	30,209,298.00	8,094,162.00	30,209,298.00	9,301,484.00	9,301,484.00	9,301,484.00
023800000000	State Economic Planning Commission	73,031,243.06	92,717,673.00	54,406,998.38	92,717,673.00	76,817,673.00	68,831,100.00	69,765,469.00
023800100100	State Economic Planning Commission	38,685,412.97	41,451,173.00	27,529,159.25	41,451,173.00	41,451,173.00	42,248,310.00	42,248,310.00
023800400100	State Bureau of Statistics	34,345,830.09	51,266,500.00	26,877,839.13	51,266,500.00	35,366,500.00	26,582,790.00	27,517,159.00
025200000000	Ministry of Water Resources	306,916,687.22	264,621,364.00	94,373,845.15	264,621,364.00	262,279,632.00	277,564,913.00	287,764,913.00
025200100100	Ministry of Water Resources	48,374,774.38	62,376,012.00	36,515,172.15	62,376,012.00	54,434,280.00	64,374,882.00	64,574,882.00
025210200100	Enugu State Water Corporation	249,623,666.21	191,513,370.00	54,359,542.37	191,513,370.00	201,513,370.00	201,513,370.00	211,513,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	8,918,246.63	10,731,982.00	3,499,130.63	10,731,982.00	6,331,982.00	11,676,661.00	11,676,661.00
025300000000	Ministry of Housing	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
025300100100	Ministry of Housing	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
025400000000	Ministry of Rural Development	185,119,469.93	161,055,014.00	150,370,540.94	161,055,014.00	164,211,826.00	157,123,014.00	158,321,463.00
025400100100	Ministry of Rural Development	141,999,130.29	84,999,654.00	107,383,778.52	84,999,654.00	129,999,654.00	119,999,654.00	119,999,654.00
025410300100	Rural Electrification Board (REB)	43,120,339.64	76,055,360.00	42,986,762.42	76,055,360.00	34,212,172.00	37,123,360.00	38,321,809.00
026000000000	Ministry of Lands and Urban Development	279,825,374.90	212,639,834.00	212,598,503.16	212,639,834.00	244,639,834.00	256,729,061.00	266,729,061.00
026000100100	Ministry of Lands and Urban Development	279,825,374.90	212,639,834.00	212,598,503.16	212,639,834.00	244,639,834.00	256,729,061.00	266,729,061.00
026400000000	Ministry of Budget and Planning	27,546,368.87	31,828,514.00	19,786,512.65	31,828,514.00	24,028,514.00	32,930,984.00	32,930,984.00
026400100100	Ministry of Budget and Planning	27,546,368.87	31,828,514.00	19,786,512.65	31,828,514.00	24,028,514.00	32,930,984.00	32,930,984.00
03000000000	Law and Justice Sector	1,741,665,790.05	2,336,633,559.00	1,334,518,508.67	2,336,633,559.00	2,940,175,286.00	2,990,175,286.00	3,010,175,286.00
031800000000	The State Judiciary	1,233,614,241.46	1,625,196,853.00	971,604,305.39	1,625,196,853.00	2,362,594,086.00	2,402,594,086.00	2,412,594,086.00
031800100100	Judicial Service Commission	6,541,993.57	12,937,989.00	4,375,014.68	12,937,989.00	41,284,860.00	41,284,860.00	41,284,860.00
031805100100	Enugu State High Court	729,001,446.98	904,499,363.00	590,917,127.72	904,499,363.00	798,731,452.00	838,731,452.00	848,731,452.00
031805200100	Customary Court of Appeal	498,070,800.91	707,759,501.00	376,312,162.99	707,759,501.00	1,522,577,774.00	1,522,577,774.00	1,522,577,774.00
032600000000	Ministry of Justice	508,051,548.59	711,436,706.00	362,914,203.28	711,436,706.00	577,581,200.00	587,581,200.00	597,581,200.00
032600100100	Ministry of Justice	508,051,548.59	711,436,706.00	362,914,203.28	711,436,706.00	577,581,200.00	587,581,200.00	597,581,200.00
040000000000	Regional	66,103,687.58	66,590,108.00	34,320,934.99	66,590,108.00	57,990,108.00	60,486,070.00	62,486,070.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
046500000000	Ministry of Capital Territory Development	66,103,687.58	66,590,108.00	34,320,934.99	66,590,108.00	57,990,108.00	60,486,070.00	62,486,070.00
046500100100	Enugu Capital Territory Development Authority	66,103,687.58	66,590,108.00	34,320,934.99	66,590,108.00	57,990,108.00	60,486,070.00	62,486,070.00
05000000000	Social Sector	21,941,850,734.35	23,034,689,123.00	18,198,049,467.09	23,034,689,123.00	23,065,541,669.00	23,899,402,096.00	24,761,419,218.00
051300000000	Ministry of Youth and Sport	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
051300100100	Ministry of Youth and Sport	161,362,053.87	122,951,510.00	70,223,539.38	122,951,510.00	107,605,001.00	108,148,087.00	114,195,500.00
051300200100	Rangers Management Corporation	47,748,489.05	154,496,732.00	74,939,683.57	154,496,732.00	90,883,740.00	92,883,740.00	101,359,953.00
051305600100	National Youth Service Corp (NYSC)	312,620,928.12	-	-	•	1	-	-
051400000000	Ministry of Gender Affairs and Social Development	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
051400100100	Ministry of Gender Affairs and Social Development	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
051700000000	Ministry of Education	14,659,550,571.14	15,178,530,740.00	12,285,254,617.70	15,178,530,740.00	16,048,367,318.00	16,604,150,875.00	16,767,422,611.00
051700100100	Ministry of Education	143,761,668.20	224,836,810.00	106,683,116.65	224,836,810.00	176,591,706.00	196,963,649.00	207,208,667.00
051700300100	Enugu State Universal Basic Education Board	89,627,041.35	96,701,710.00	69,026,180.57	96,701,710.00	164,572,963.00	172,872,851.00	172,872,849.00
051700800100	Enugu State Library Board	35,805,310.51	27,295,760.00	18,970,082.13	27,295,760.00	46,144,113.00	49,144,113.00	49,144,113.00
051700900100	Examinations Development Centre	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	25,117,630.00	27,276,891.00	28,303,611.00
051701000200	Special Education Centre, Oji-River	1,185,000.00	-	-	ı	-	-	-
051701800100	Enugu State Polytechnic Iwollo	-	248,970,881.00	249,567,988.42	248,970,881.00	323,244,921.00	334,951,091.00	345,951,091.00
051701900100	Enugu State College of Education (Technical)	530,023,712.86	214,467,339.00	355,243,019.06	214,467,339.00	274,950,000.00	285,055,016.00	295,055,016.00
051702600200	Enugu State University of Science and Technology (ESUT)	285,720,171.35	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
051703100100	Institute of Management and Techonology (IMT)	2,144,668,079.39	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,207,637,612.56	10,255,023,303.00	7,774,206,620.49	10,255,023,303.00	10,969,422,188.00	11,169,422,188.00	11,269,422,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,193,311,756.91	1,359,260,242.00	859,359,457.00	1,359,260,242.00	1,338,391,495.00	1,348,465,076.00	1,349,465,076.00
052100000000	Ministry of Health	6,689,009,676.56	6,872,142,672.00	5,401,508,921.97	6,872,142,672.00	6,148,783,709.00	6,395,627,939.00	7,075,627,939.00
052100100100	Ministry of Health	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	605,651,053.00	625,651,053.00	635,651,053.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	4,187,171,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
052102600200	ESUT College of Medicine (Teaching Hospital)	8,658,000.00	-	-	1	-	-	-
052110200100	Enugu State Hospitals Management Board (SHB)	1,817,383,937.10	2,181,695,098.00	1,426,426,436.87	2,181,695,098.00	1,366,323,636.00	1,493,167,866.00	1,563,167,866.00
053500000000	Ministry of Environment and Mineral Resources	-	295,924,379.00	150,613,287.95	295,924,379.00	257,546,580.00	274,973,749.00	277,973,749.00
053500100100	Ministry of Environment and Mineral Resources	-	244,402,409.00	87,744,987.95	244,402,409.00	205,159,300.00	216,586,469.00	217,586,469.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	-	51,521,970.00	62,868,300.00	51,521,970.00	52,387,280.00	58,387,280.00	60,387,280.00
055100000000	Ministry of Local Government	-	330,922,620.00	145,005,421.46	330,922,620.00	326,587,371.00	331,952,620.00	331,952,820.00
055100100100	Ministry of Local Government	-	30,922,620.00	20,005,421.46	30,922,620.00	26,587,371.00	31,952,620.00	31,952,820.00
055100500100	Local Government Pension Board	-	300,000,000.00	125,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
056200000000	Ministry of Chieftaincy Matters	-	25,044,127.00	15,997,575.34	25,044,127.00	25,682,450.00	25,937,276.00	27,158,836.00
056200100100	Ministry of Chieftaincy Matters	-	25,044,127.00	15,997,575.34	25,044,127.00	25,682,450.00	25,937,276.00	27,158,836.00

Enugu State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year	2021 Approved	2021 Performance	2021 Povised Rudget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Administrative offic	Actuals	Budget	January to September	2021 Keviseu Buuget	2022 Approved Budget	2023 Out-Tear Estimate	2024 Out-Tear Estimate
	Total Overhead Expenditure	<u>25,167,721,250.23</u>	<u>30,603,340,000.00</u>	<u>13,115,087,880.07</u>	<u>32,144,240,000.00</u>	<u>30,804,053,000.00</u>	<u>31,856,231,670.00</u>	<u>32,319,941,670.00</u>
01000000000	Administration Sector	16,083,805,637.50	16,709,920,000.00	7,479,737,102.20	18,066,320,000.00	16,299,890,000.00	17,026,031,670.00	17,397,241,670.00
011100000000	Governor's Office	13,262,890,763.10	14,790,610,000.00	5,745,898,750.33	15,133,010,000.00	13,721,210,000.00	14,285,760,000.00	14,610,460,000.00
011100100100	Office of the Executive Governor	12,813,669,174.21	14,210,000,000.00	5,652,702,293.00	14,555,000,000.00	13,198,000,000.00	13,735,300,000.00	14,051,500,000.00
011100100200	Office of the Deputy Governor	370,046,999.75	299,650,000.00	77,962,049.12	299,650,000.00	312,850,000.00	333,150,000.00	339,150,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100300100	Boundary Adjustment Commission	-	6,400,000.00	-	6,400,000.00	9,900,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	90,000,000.00	94,400,000.00	94,400,000.00
011100900100	Council for Privatization and Commercialization	=	26,000,000.00	-	26,000,000.00	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	25,500,000.00	25,700,000.00	28,200,000.00
011101800100	Enugu State Social Investment Agency	-	9,500,000.00		9,500,000.00	5,100,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	6,450,000.00	6,450,000.00	6,450,000.00
011110100100	Project Development and Implementation Dept.	8,883,945.31	5,650,000.00		5,650,000.00	18,550,000.00	18,550,000.00	18,550,000.00
011118400100	Volunteer Service Agency	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	3,000,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	=	12,000,000.00	-	12,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
011105200200	State Focal Office World Bank Development Partner	=	8,260,000.00		8,260,000.00	4,860,000.00	4,860,000.00	4,860,000.00
016100000000	Office of the Secretary to the State Government	621,029,727.96	559,700,000.00	481,344,233.91	577,700,000.00	507,950,000.00	522,450,000.00	522,450,000.00
016100100100	Office of the Secretary to the State Government	458,081,205.65	365,700,000.00	432,640,109.38	423,700,000.00	338,200,000.00	340,700,000.00	340,700,000.00
016100200100	Economic Affairs and Parastatals	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	-	4,350,000.00	-	4,350,000.00	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	18,685,432.91	23,750,000.00	7,506,308.02	23,750,000.00	20,200,000.00	23,850,000.00	23,850,000.00
016102100200	Enugu State Liaison Office, Abuja	144,263,089.40	43,350,000.00	41,197,816.51	43,350,000.00	55,300,000.00	58,850,000.00	58,850,000.00
016103700100	Muslim Pilgrims Board	-	40,100,000.00	-	20,100,000.00	27,600,000.00	30,100,000.00	30,100,000.00
016103800100	Christian Pilgrims Board	-	77,350,000.00	-	57,350,000.00	59,650,000.00	59,600,000.00	59,600,000.00
011200000000	Enugu State House of Assembly (The Legislature)	951,381,491.80	905,400,000.00	920,467,716.50	1,366,400,000.00	1,560,200,000.00	1,665,700,000.00	1,711,100,000.00
011200300100	Enugu State House of Assembly (The Legislature)	951,381,491.80	905,400,000.00	920,467,716.50	1,366,400,000.00	1,560,200,000.00	1,665,700,000.00	1,711,100,000.00
012300000000	Ministry of Information	234,196,642.60	188,910,000.00	97,339,425.06	181,910,000.00	166,530,000.00	170,230,000.00	170,540,000.00
012300100100	Ministry of Information	30,365,158.01	68,650,000.00	5,460,867.45	61,650,000.00	32,150,000.00	32,350,000.00	32,350,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	172,316,885.88	89,400,000.00	69,088,864.99	89,400,000.00	111,800,000.00	110,300,000.00	110,310,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	3,824,562.00	14,600,000.00	743,144.00	14,600,000.00	4,500,000.00	6,700,000.00	7,000,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	27,690,036.71	16,260,000.00	22,046,548.62	16,260,000.00	18,080,000.00	20,880,000.00	20,880,000.00
012500000000	Office of the Head of State Civil Service	137,707,363.23	70,280,000.00	137,492,625.69	74,280,000.00	101,930,000.00	124,880,000.00	124,880,000.00
012500100100	Office of the Head of State Civil Service	136,574,735.32	58,400,000.00	136,792,921.19	62,400,000.00	98,400,000.00	121,350,000.00	121,350,000.00
012500500100	Establishment, Pension and Training	1,132,627.91	6,750,000.00	699,704.50	6,750,000.00	1,650,000.00	1,650,000.00	1,650,000.00
012500500200	Public Service Department	-	5,130,000.00	-	5,130,000.00	1,880,000.00	1,880,000.00	1,880,000.00
014000000000	Auditor General	32,088,084.51	33,000,000.00	9,933,896.68	136,000,000.00	85,650,000.00	86,650,000.00	86,650,000.00
014000100100	Office of the State Auditor General	28,362,949.80	19,450,000.00	6,499,603.20	72,450,000.00	71,950,000.00	72,450,000.00	72,450,000.00
014000200100	Office of the Auditor General for Local Government	3,725,134.71	13,550,000.00	3,434,293.48	63,550,000.00	13,700,000.00	14,200,000.00	14,200,000.00
014700000000	Civil Service Commission (CSC)	27,841,180.00	31,700,000.00	7,676,500.00	31,700,000.00	36,700,000.00	39,300,000.00	39,300,000.00
014700100100	Civil Service Commission	27,841,180.00	31,700,000.00	7,676,500.00	31,700,000.00	36,700,000.00	39,300,000.00	39,300,000.00
014900000000	Local Government Service Commission	-	10,950,000.00	-	10,950,000.00	-	-	-
014900100100	Local Government Service Commission	-	10,950,000.00	-	10,950,000.00	-	-	-
014800000000	Enugu State Independent Electoral Commission	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
014800100100	Enugu State Independent Electoral Commission	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
016300000000	Ministry of Inter Ministerial Affairs	515,316,073.50	34,350,000.00	•	34,350,000.00	38,250,000.00	38,550,000.00	39,150,000.00
016300100100	Ministry of Inter Ministerial Affairs	515,316,073.50	34,350,000.00	-	34,350,000.00	38,250,000.00	38,550,000.00	39,150,000.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	14,678,149.09	32,050,000.00	2,380,956.31	32,050,000.00	34,350,000.00	38,741,670.00	38,741,670.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	14,678,149.09	32,050,000.00	2,380,956.31	32,050,000.00	34,350,000.00	38,741,670.00	38,741,670.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
016700000000	Ministry of Special Duties & Inergovernmental Affairs	2,999,233.75	8,820,000.00	1,972,452.00	8,820,000.00	5,220,000.00	9,020,000.00	9,220,000.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	2,999,233.75	8,820,000.00	1,972,452.00	8,820,000.00	5,220,000.00	9,020,000.00	9,220,000.00
02000000000	Economic Sector	3,769,213,551.18	9,377,810,000.00	3,545,770,637.26	9,444,160,000.00	9,755,410,000.00	9,907,190,000.00	9,966,040,000.00
021500000000	Ministry of Agriculture and Natural Resources	493,315,588.42	101,000,000.00	8,379,922.70	101,000,000.00	41,000,000.00	44,700,000.00	44,700,000.00
021500100100	Ministry of Agriculture and Natural Resources	488,348,745.00	69,900,000.00	6,681,051.75	69,900,000.00	25,400,000.00	25,900,000.00	25,900,000.00
021502600100	Veterinary School, Achi	800,000.00	3,900,000.00	500,000.00	3,900,000.00	3,400,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	1,566,087.92	12,000,000.00	398,804.95	12,000,000.00	8,000,000.00	10,700,000.00	10,700,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	6,400,000.00	-	6,400,000.00	-	-	-
021500900100	Forestry Commission	2,600,755.50	8,800,000.00	800,066.00	8,800,000.00	4,200,000.00	4,200,000.00	4,200,000.00
022000000000	Ministry of Finance and Economic Development	1,845,328,176.16	7,016,400,000.00	2,949,774,082.67	7,038,750,000.00	7,136,200,000.00	7,464,250,000.00	7,520,250,000.00
022000100100	Ministry of Finance and Economic Development	154,928,084.61	295,150,000.00	13,494,563.00	295,150,000.00	274,650,000.00	295,400,000.00	300,400,000.00
022000700100	Office of the State Accountant- General	561,577,923.50	6,139,150,000.00	2,585,995,351.93	6,161,500,000.00	5,710,150,000.00	6,010,150,000.00	6,060,150,000.00
022000800100	Board of Internal Revenue	1,126,422,117.05	569,500,000.00	347,523,030.50	569,500,000.00	1,148,000,000.00	1,155,000,000.00	1,156,000,000.00
022001200100	Enugu State Gaming Commission	2,400,051.00	12,600,000.00	2,761,137.24	12,600,000.00	3,400,000.00	3,700,000.00	3,700,000.00
022200000000	Ministry of Commerce and Industry	308,554,341.07	159,250,000.00	50,248,719.50	161,750,000.00	, ,	117,080,000.00	119,080,000.00
022200100100	Ministry of Commerce and Industry	21,087,491.36	66,900,000.00	20,234,196.00	66,900,000.00	40,400,000.00	43,400,000.00	45,400,000.00
022201700100	Enugu State Investment Development Authority	4,247,523.96	9,050,000.00	6,405,365.12	11,550,000.00	38,630,000.00	38,630,000.00	38,630,000.00
022201800100	Small and Medium Scale Enterprises Promotion	283,219,325.75	73,500,000.00	23,609,158.38	73,500,000.00	24,900,000.00	31,150,000.00	31,150,000.00
022201900100	Enugu Marketing Company	- 24 202 770 00	9,800,000.00	- 2 207 276 20	9,800,000.00	3,900,000.00	3,900,000.00	3,900,000.00
02270000000 022700100100	Ministry of Labour and Productivity	21,293,779.00 21,293,779.00	16,680,000.00 16,680,000.00	3,287,376.20	16,680,000.00 16,680,000.00	15,800,000.00 15,800,000.00	16,680,000.00 16,680,000.00	16,680,000.00 16,680,000.00
02280000000	Ministry of Labour and Productivity Ministry of Science and Technology	15,420,800.46	26,800,000.00	3,287,376.20 3,752,419.50	26,800,000.00	83,500,000.00	85,500,000.00	85,500,000.00
022800100100	Ministry of Science and Technology	15,420,800.46	26,800,000.00	3,752,419.50	26,800,000.00	83,500,000.00	85,500,000.00	85,500,000.00
02290000000	Ministry of Transport	209,328,104.31	120,280,000.00	72,339,109.32	120,280,000.00	152,180,000.00	153,480,000.00	153,480,000.00
022900100100	Ministry of Transport	95,489,601.50	42,730,000.00	9,444,847.80	42,730,000.00	87,230,000.00	87,830,000.00	87,830,000.00
022905300100	Enugu State Transport Company ENTRACO	-	11,000,000.00	-	11,000,000.00	6,700,000.00	6,700,000.00	6,700,000.00
022905300200	Coal City Transport Services	113,838,502.81	66,550,000.00	62,894,261.52	66,550,000.00	58,250,000.00	58,950,000.00	58,950,000.00
02340000000	Ministry of Works and Infrastructure	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00
023400100100	Ministry of Works and Infrastructure	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00
023600000000	Ministry of Culture and Tourism	168,364,112.16	40,400,000.00	3,543,273.50	40,400,000.00	75,700,000.00	81,100,000.00	81,300,000.00
023600100100	Ministry of Culture and Tourism	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	57,150,000.00	60,350,000.00	60,550,000.00
023600400100	Council for Arts and Culture	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00
023605200100	Tourism Board	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	10,450,000.00	12,650,000.00	12,650,000.00
023800000000	State Economic Planning Commission	41,650,258.60	59,050,000.00	12,917,712.03	59,050,000.00	57,150,000.00	60,100,000.00	60,750,000.00
023800100100	State Economic Planning Commission	30,258,866.60	45,450,000.00	11,919,700.56	45,450,000.00	46,450,000.00	46,500,000.00	47,150,000.00
023800400100	State Bureau of Statistics	11,391,392.00	13,600,000.00	998,011.47	13,600,000.00	10,700,000.00	13,600,000.00	13,600,000.00
025200000000	Ministry of Water Resources	219,013,038.61	142,850,000.00	243,566,129.94	195,850,000.00	· ' '	147,600,000.00	148,100,000.00
025200100100	Ministry of Water Resources	25,196,016.61	22,900,000.00	114,315,910.68	25,900,000.00	17,500,000.00	18,900,000.00	19,400,000.00
025210200100	Enugu State Water Corporation	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	109,150,000.00	109,650,000.00	109,650,000.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	5,689,684.48	12,500,000.00	1,114,572.56	12,500,000.00	9,300,000.00	12,900,000.00	12,900,000.00
025210400100	Small Town Water and Sanitation Agency	=	5,800,000.00	=	5,800,000.00	4,200,000.00	6,150,000.00	6,150,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025300000000	Ministry of Housing	5,939,766.25	17,500,000.00	10,885,738.65	17,500,000.00	17,500,000.00	17,450,000.00	17,450,000.00
025300100100	Ministry of Housing	5,939,766.25	17,500,000.00	10,885,738.65	17,500,000.00	17,500,000.00	17,450,000.00	17,450,000.00
025400000000	Ministry of Rural Development	138,826,727.41	422,600,000.00	62,390,249.11	377,600,000.00	423,400,000.00	423,400,000.00	423,400,000.00
025400100100	Ministry of Rural Development	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	28,200,000.00	28,200,000.00	28,200,000.00
025400700100	Fire Service Department	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	30,200,000.00	30,200,000.00	30,200,000.00
025410200100	Community and Social Developmnt Agency	28,328.00	9,550,000.00	659,490.00	9,550,000.00	2,850,000.00	2,850,000.00	2,850,000.00
025410300100	Rural Electrification Board (REB)	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
026000000000	Ministry of Lands and Urban Development	14,440,000.00	30,600,000.00	4,341,000.00	30,600,000.00	30,600,000.00	30,600,000.00	30,600,000.00
026000100100	Ministry of Lands and Urban Development	14,440,000.00	30,600,000.00	4,341,000.00	30,600,000.00	30,600,000.00	30,600,000.00	30,600,000.00
026400000000	Ministry of Budget and Planning	94,830,074.75	122,300,000.00	90,126,216.89	156,300,000.00	344,800,000.00	122,400,000.00	121,900,000.00
026400100100	Ministry of Budget and Planning	94,830,074.75	122,300,000.00	90,126,216.89	156,300,000.00	344,800,000.00	122,400,000.00	121,900,000.00
03000000000	Law and Justice Sector	785,263,826.95	756,350,000.00	221,340,186.44	773,350,000.00	979,443,000.00	1,008,150,000.00	1,018,750,000.00
031800000000	The State Judiciary	525,537,727.14	586,800,000.00	67,895,562.56	586,800,000.00	668,033,000.00	687,000,000.00	692,600,000.00
031800100100	Judicial Service Commission	28,894,175.34	131,000,000.00	-	131,000,000.00	126,000,000.00	129,500,000.00	133,100,000.00
031805100100	Enugu State High Court	396,229,874.00	353,900,000.00	-	353,900,000.00	431,400,000.00	431,400,000.00	431,400,000.00
031805200100	Customary Court of Appeal	100,413,677.80	101,900,000.00	67,895,562.56	101,900,000.00	110,633,000.00	126,100,000.00	128,100,000.00
032600000000	Ministry of Justice	259,726,099.81	169,550,000.00	153,444,623.88	186,550,000.00	311,410,000.00	321,150,000.00	326,150,000.00
032600100100	Ministry of Justice	243,601,819.88	130,450,000.00	145,631,980.42	147,450,000.00	282,550,000.00	283,550,000.00	288,550,000.00
032600300100	Legal Aids Council	715,000.00	4,900,000.00	420,000.00	4,900,000.00	1,500,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	3,299,930.11	14,350,000.00	2,009,386.00	14,350,000.00	9,560,000.00	14,350,000.00	14,350,000.00
032601200100	Administrator-General/Public Trustees	-	6,000,000.00	-	6,000,000.00	2,450,000.00	2,450,000.00	2,450,000.00
032601300100	Enugu State Justice Reform Team	12,109,349.82	13,850,000.00	5,383,257.46	13,850,000.00	15,350,000.00	15,900,000.00	15,900,000.00
04000000000	Regional	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
046500000000	Ministry of Capital Territory Development	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
046500100100	Enugu Capital Territory Development Authority	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
05000000000	Social Sector	4,501,963,335.89	3,699,960,000.00	1,858,045,853.20	3,801,110,000.00	3,703,010,000.00	3,845,610,000.00	3,868,660,000.00
051300000000	Ministry of Youth and Sport	860,766,680.81	658,080,000.00	526,884,712.90	883,080,000.00	908,230,000.00	974,230,000.00	975,230,000.00
051300100100	Ministry of Youth and Sport	67,678,613.50	322,800,000.00	418,851,306.50	227,800,000.00	296,300,000.00	313,300,000.00	314,300,000.00
051300200100	Rangers Management Corporation	735,858,346.40	275,000,000.00	103,683,406.40	275,000,000.00	236,000,000.00	285,000,000.00	285,000,000.00
051305500100	Youths Sports Federation of Nigeria -YSFON	1,299,720.91	-	-	-	-	-	-
051305600100	National Youth Service Corp (NYSC)	55,930,000.00	55,930,000.00	•	375,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00
051305700100	Games Village Awgu	-	4,350,000.00	4,350,000.00	4,350,000.00	-	-	-
051400000000	Ministry of Gender Affairs and Social Development	49,309,994.45	105,800,000.00	30,789,366.40	105,800,000.00	223,100,000.00	228,400,000.00	232,400,000.00
051400100100	Ministry of Gender Affairs and Social Development	49,229,994.45	62,150,000.00	30,789,366.40	62,150,000.00	209,950,000.00	213,000,000.00	217,000,000.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	9,400,000.00	-	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	-	5,300,000.00	-	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	80,000.00	10,950,000.00	-	10,950,000.00	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	-	8,500,000.00	-	8,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	-	9,500,000.00	-	9,500,000.00	2,600,000.00	3,000,000.00	3,000,000.00
051700000000	Ministry of Education	2,454,688,748.07	1,878,330,000.00	1,219,193,214.42	1,722,980,000.00	1,609,980,000.00	1,643,730,000.00	1,650,330,000.00
051700100100	Ministry of Education	122,341,769.00	68,000,000.00	15,553,821.20	68,000,000.00	24,900,000.00	27,000,000.00	28,000,000.00
051700300100	Enugu State Universal Basic Education Board	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	160,200,000.00	163,000,000.00	164,000,000.00
051700800100	Enugu State Library Board	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	7,900,000.00	10,900,000.00	10,900,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051700900100	Examinations Development Centre	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	23,700,000.00	27,400,000.00	27,400,000.00
051701000100	Agency for Mass Literacy	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	3,500,000.00	3,700,000.00	3,700,000.00
051701000200	Special Education Centre, Oji-River	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	10,400,300.00	14,300,000.00	-	14,300,000.00	14,300,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	=	204,500,000.00	114,800,657.27	204,500,000.00	161,500,000.00	164,500,000.00	165,700,000.00
051701900100	Enugu State College of Education (Technical)	139,553,118.49	208,100,000.00	129,090,473.25	205,750,000.00	145,050,000.00	162,750,000.00	165,750,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,002,981,724.74	186,930,000.00	228,204,438.46	186,930,000.00	214,430,000.00	186,930,000.00	186,930,000.00
051703100100	Institute of Management and Techonology (IMT)	522,415,396.44	142,400,000.00	427,748,097.48	142,400,000.00	147,400,000.00	142,700,000.00	142,700,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	97,390,665.56	97,800,000.00	10,300,400.00	97,800,000.00	47,900,000.00	47,900,000.00	47,900,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	20,600,000.00	53,550,000.00	53,550,000.00
051705600100	Enugu State Scholarship and Education Loans Board	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	624,600,000.00	624,600,000.00	624,600,000.00
052100000000	Ministry of Health	1,137,197,912.56	714,450,000.00	32,058,163.47	748,950,000.00	649,050,000.00	670,600,000.00	675,550,000.00
052100100100	Ministry of Health	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	244,850,000.00	245,900,000.00	246,950,000.00
052100300100	Enugu State Primary Health Care Development Agency	98,017,663.09	201,200,000.00	1,248,000.00	141,200,000.00	171,550,000.00	184,750,000.00	184,950,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	46,200,000.00	-	46,200,000.00	10,800,000.00	11,300,000.00	11,300,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	669,211,139.50	-	-	•	186,050,000.00	188,350,000.00	191,850,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	31,300,000.00	35,300,000.00	35,500,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	4,418,327.64	41,900,000.00	843,028.00	41,900,000.00	4,500,000.00	5,000,000.00	5,000,000.00
053500000000	Ministry of Environment and Mineral Resources	-	221,350,000.00	37,750,287.08	218,350,000.00	234,250,000.00	240,150,000.00	242,250,000.00
053500100100	Ministry of Environment and Mineral Resources	-	134,250,000.00	29,683,696.61	131,250,000.00	191,350,000.00	192,950,000.00	194,550,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	-	73,800,000.00	4,435,600.00	73,800,000.00	36,600,000.00	38,100,000.00	38,600,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	-	13,300,000.00	3,630,990.47	13,300,000.00	6,300,000.00	9,100,000.00	9,100,000.00
055100000000	Ministry of Local Government	-	33,900,000.00	1,777,170.94	33,900,000.00	19,500,000.00	26,000,000.00	27,100,000.00
055100100100	Ministry of Local Government	-	19,200,000.00	1,777,170.94	19,200,000.00	8,800,000.00	10,800,000.00	11,900,000.00
055100500100	Local Government Pension Board	-	14,700,000.00	-	14,700,000.00	10,700,000.00	15,200,000.00	15,200,000.00
056200000000	Ministry of Chieftaincy Matters	-	88,050,000.00	9,592,937.99	88,050,000.00	58,900,000.00	62,500,000.00	65,800,000.00
056200100100	Ministry of Chieftaincy Matters	-	88,050,000.00	9,592,937.99	88,050,000.00	58,900,000.00	62,500,000.00	65,800,000.00

Enugu State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure	<u>45,177,307,490.57</u>	<u>101,134,758,500.00</u>	<u>15,599,505,589.04</u>	<i>99,593,858,500.00</i>	<i>115,157,685,770.00</i>	<u>23,383,340,038.20</u>	<u>19,880,440,467.00</u>
010000000000	Administration Sector	6,501,756,584.93	11,525,566,400.00	1,974,672,421.35	13,072,966,400.00	10,619,615,270.00	3,954,481,513.00	4,039,187,422.00
011100000000	Governor's Office	2,827,400,907.29	5,147,950,000.00	622,750,520.00	6,249,450,000.00	3,736,833,120.00	453,325,513.00	446,801,922.00
011100100100	Office of the Executive Governor	2,160,475,529.59	4,380,500,000.00	621,815,020.00	5,482,000,000.00	3,471,800,000.00	225,000,000.00	226,000,000.00
011100100200	Office of the Deputy Governor	39,213,425.00	16,800,000.00	935,500.00	16,800,000.00	47,100,000.00	48,850,000.00	53,500,000.00
011100800100	Enugu State Emergency Management Agency	=	71,000,000.00	-	71,000,000.00	46,552,800.00	52,298,558.00	55,172,922.00
011101000100	Dept of Due Process and Budget Monitoring	-	7,800,000.00	-	7,800,000.00	22,320,320.00	15,976,955.00	16,305,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	=	167,500,000.00	-	167,500,000.00	70,000,000.00	79,000,000.00	83,454,000.00
011110100100	Project Development and Implementation Dept.	495,541,635.06	491,650,000.00	-	491,650,000.00	70,000,000.00	30,000,000.00	10,000,000.00
011118400100	Volunteer Service Agency	132,170,317.64	=	-	=	-	-	-
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	5,500,000.00	-	5,500,000.00	1,860,000.00	2,200,000.00	2,370,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011105200200	State Focal Office World Bank Development Partner	-	7,200,000.00	-	7,200,000.00	7,200,000.00	1	-
016100000000	Office of the Secretary to the State Government	3,571,445,286.38	2,537,500,000.00	1,065,947,537.00	2,555,000,000.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
016100100100	Office of the Secretary to the State Government	3,571,445,286.38	2,537,500,000.00	1,065,947,537.00	2,555,000,000.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
011200000000	Enugu State House of Assembly (The Legislature)	400,000.00	1,537,481,000.00	124,194,942.35	1,612,481,000.00	3,079,850,000.00	1,100,350,000.00	1,109,310,000.00
011200300100	Enugu State House of Assembly (The Legislature)	400,000.00	1,537,481,000.00	124,194,942.35	1,612,481,000.00	2,943,250,000.00	1,006,500,000.00	1,107,935,000.00
011200400100	Enugu State House of Assembly Service Commission	-	-	-	-	136,600,000.00	93,850,000.00	1,375,000.00
012300000000	Ministry of Information	95,383,191.26	1,125,145,400.00	-	1,125,145,400.00	1,351,705,000.00	135,000,000.00	48,500,000.00
012300100100	Ministry of Information	95,383,191.26	324,617,000.00	-	324,617,000.00	374,655,000.00	1	-
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	-	290,781,400.00	-	290,781,400.00	84,600,000.00	ı	3,500,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	-	348,500,000.00	-	348,500,000.00	794,000,000.00	ı	-
012305500100	Enugu State Printing and Publishing Company (Daily Star)	-	161,247,000.00	-	161,247,000.00	98,450,000.00	135,000,000.00	45,000,000.00
012500000000	Office of the Head of State Civil Service	-	128,525,000.00	52,355,000.00	128,525,000.00	190,000,000.00	ı	-
012500100100	Office of the Head of State Civil Service	-	119,200,000.00	52,355,000.00	119,200,000.00	184,000,000.00	ı	-
012500500100	Establishment, Pension and Training	-	6,825,000.00	-	6,825,000.00	3,500,000.00	ı	-
012500500200	Public Service Department	=	2,500,000.00	=	2,500,000.00	2,500,000.00	ı	-
014000000000	Auditor General	-	51,500,000.00	-	151,500,000.00	123,780,000.00	ı	-
014000100100	Office of the State Auditor General	-	46,500,000.00	-	96,500,000.00	92,180,000.00	-	-
014000200100	Office of the Auditor General for Local Government	-	5,000,000.00	-	55,000,000.00	31,600,000.00	ı	-
014700000000	Civil Service Commission (CSC)	-	33,600,000.00	15,424,422.00	102,000,000.00	70,240,000.00		-
014700100100	Civil Service Commission	-	33,600,000.00	15,424,422.00	102,000,000.00	70,240,000.00	ı	-
014900000000	Local Government Service Commission	-	11,500,000.00	-	11,500,000.00	8,000,000.00	ı	-
014900100100	Local Government Service Commission	-	11,500,000.00	-	11,500,000.00	8,000,000.00	ı	-
014800000000	Enugu State Independent Electoral Commission	2,804,000.00	90,000,000.00	-	225,000,000.00	63,504,000.00	20,000,000.00	8,000,000.00
014800100100	Enugu State Independent Electoral Commission	2,804,000.00	90,000,000.00	-	225,000,000.00	63,504,000.00	20,000,000.00	8,000,000.00
016300000000	Ministry of Inter Ministerial Affairs	-	703,850,000.00	-	703,850,000.00	149,150,000.00	124,360,000.00	124,680,000.00
016300100100	Ministry of Inter Ministerial Affairs	-	703,850,000.00	-	703,850,000.00	149,150,000.00	124,360,000.00	124,680,000.00
016600000000	Ministry of Human Capital Development and Poverty Reduction	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	109,650,000.00	220,000,000.00	300,000,000.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	109,650,000.00	220,000,000.00	300,000,000.00
016700000000	Ministry of Special Duties & Inergovernmental Affairs	-	33,515,000.00	-	33,515,000.00		29,849,000.00	31,434,000.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	-	33,515,000.00	-	33,515,000.00	26,601,100.00	29,849,000.00	31,434,000.00
020000000000	Economic Sector	32,731,080,206.57	61,985,416,100.00	12,302,533,036.16	60,591,916,100.00		10,215,936,025.00	6,582,991,025.00
021500000000	Ministry of Agriculture and Natural Resources	420,273,981.85	2,501,750,000.00	-	2,501,750,000.00	, , ,	2,767,717,600.00	1,016,818,400.00
021500100100	Ministry of Agriculture and Natural Resources	114,000,000.00	1,977,000,000.00	-	1,977,000,000.00	8,425,500,000.00	1,160,000,000.00	955,000,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	441,750,000.00	-	441,750,000.00	-	-	-
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	30,000,000.00	=	30,000,000.00	-	-	-
021510700100	Enugu State FADAM Project	-	=	=	-	2,323,680,000.00	1,549,120,000.00	-
021500900100	Forestry Commission	-	53,000,000.00	-	53,000,000.00		58,597,600.00	61,818,400.00
022000000000	Ministry of Finance and Economic Development	282,670,218.75	639,142,000.00	190,961,918.71	639,142,000.00	, ,	222,373,525.00	122,468,025.00
022000100100	Ministry of Finance and Economic Development	10,005,000.00	209,000,000.00	112,050,531.31	209,000,000.00	133,000,000.00	-	-
022000700100	Office of the State Accountant- General	272,665,218.75	242,140,000.00	75,001,387.40	242,140,000.00	325,610,000.00	100,000,000.00	-
022000800100	Board of Internal Revenue	-	180,000,000.00	3,910,000.00	180,000,000.00	174,004,000.00	120,000,000.00	120,000,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022001200100	Enugu State Gaming Commission	-	8,002,000.00	-	8,002,000.00	4,890,000.00	2,373,525.00	2,468,025.00
022200000000	Ministry of Commerce and Industry	-	1,802,870,000.00	71,415,000.00	1,802,870,000.00	3,358,555,000.00	932,685,000.00	91,450,000.00
022200100100	Ministry of Commerce and Industry	-	700,200,000.00	915,000.00	700,200,000.00	1,185,630,000.00	-	-
022201700100	Enugu State Investment Development Authority	-	50,870,000.00	-	50,870,000.00	32,200,000.00	30,000,000.00	30,000,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	1,050,000,000.00	70,000,000.00	1,050,000,000.00	2,095,000,000.00	856,960,000.00	-
022201900100	Enugu Marketing Company	-	1,800,000.00	500,000.00	1,800,000.00	45,725,000.00	45,725,000.00	61,450,000.00
022700000000	Ministry of Labour and Productivity	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	32,280,000.00	22,128,000.00	23,600,000.00
022700100100	Ministry of Labour and Productivity	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	32,280,000.00	22,128,000.00	23,600,000.00
022800000000	Ministry of Science and Technology	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	570,000,000.00	240,000,000.00	190,000,000.00
022800100100	Ministry of Science and Technology	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	570,000,000.00	240,000,000.00	190,000,000.00
022900000000	Ministry of Transport	157,179,250.00	562,168,600.00	3,837,500.00	562,168,600.00	184,750,000.00	161,825,000.00	172,487,500.00
022900100100	Ministry of Transport	157,179,250.00	368,300,000.00	3,837,500.00	368,300,000.00	144,000,000.00	117,000,000.00	124,000,000.00
022905300100	Enugu State Transport Company ENTRACO	-	124,250,000.00	-	124,250,000.00	-	-	-
022905300200	Coal City Transport Services	-	69,618,600.00	-	69,618,600.00	40,750,000.00	44,825,000.00	48,487,500.00
023400000000	Ministry of Works and Infrastructure	29,800,667,679.96	42,493,710,000.00	10,825,312,091.50	41,100,210,000.00	33,985,000,000.00	ı	-
023400100100	Ministry of Works and Infrastructure	17,523,455,213.46	41,668,400,000.00	10,825,312,091.50	40,274,900,000.00	33,985,000,000.00	ı	-
023410200100	Rural Access Mobility Project (RAMP)	12,277,212,466.50	825,310,000.00	=	825,310,000.00	-	-	-
023600000000	Ministry of Culture and Tourism	10,999,077.50	1,003,600,000.00	135,000,000.00	1,003,600,000.00	2,174,700,000.00	224,250,000.00	172,500,000.00
023600100100	Ministry of Culture and Tourism	10,999,077.50	497,500,000.00	=	497,500,000.00	1,640,500,000.00	152,000,000.00	160,000,000.00
023600400100	Council for Arts and Culture	-	25,250,000.00	=	25,250,000.00	7,200,000.00	12,250,000.00	12,500,000.00
023605200100	Tourism Board	-	12,250,000.00	=	12,250,000.00	6,000,000.00	-	-
023605200200	Nike Lake Resort Hotel	-	468,600,000.00	135,000,000.00	468,600,000.00	521,000,000.00	60,000,000.00	-
023800000000	State Economic Planning Commission	151,000,000.00	564,050,000.00	-	564,050,000.00	521,100,000.00	61,000,000.00	66,600,000.00
023800100100	State Economic Planning Commission	151,000,000.00	435,300,000.00	=	435,300,000.00	369,000,000.00	ı	-
023800400100	State Bureau of Statistics	-	128,750,000.00	-	128,750,000.00	152,100,000.00	61,000,000.00	66,600,000.00
025200000000	Ministry of Water Resources	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
025200100100	Ministry of Water Resources	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	1,139,000,000.00	436,852,500.00	430,547,500.00
025210200100	Enugu State Water Corporation	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	700,000,000.00	775,000,000.00	800,500,000.00
025210400100	Small Town Water and Sanitation Agency	-	70,000,000.00	4,670,000.00	70,000,000.00	32,000,000.00	40,000,000.00	45,000,000.00
025300000000	Ministry of Housing	38,500,000.00	1,184,700,000.00	-	1,184,700,000.00	754,240,000.00	640,884,400.00	611,819,600.00
025300100100	Ministry of Housing	38,500,000.00	384,700,000.00	=	384,700,000.00	415,200,000.00	260,000,000.00	210,000,000.00
025301000100	Enugu State Housing Development Corporation	-	800,000,000.00	=	800,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
025400000000	Ministry of Rural Development	1,333,513,044.91	3,698,733,000.00	256,389,444.05	3,698,733,000.00	4,329,780,000.00	2,130,220,000.00	1,189,200,000.00
025400100100	Ministry of Rural Development	-	555,140,000.00	3,140,000.00	555,140,000.00	390,900,000.00	87,300,000.00	46,200,000.00
025400100200	Community Development Council	-	245,593,000.00	=	245,593,000.00	188,000,000.00	-	-
025400700100	Fire Service Department	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	554,000,000.00	213,000,000.00	193,000,000.00
025410200100	Community and Social Developmnt Agency	727,733,679.63	100,000,000.00	-	100,000,000.00	1,334,880,000.00	889,920,000.00	-
025410300100	Rural Electrification Board (REB)	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
026000000000	Ministry of Lands and Urban Development	-	660,000,000.00	-	660,000,000.00	686,350,000.00	290,000,000.00	180,000,000.00
026000100100	Ministry of Lands and Urban Development	-	660,000,000.00	-	660,000,000.00	686,350,000.00	290,000,000.00	180,000,000.00
026400000000	Ministry of Budget and Planning	25,000,000.00	61,300,000.00	-	61,300,000.00	656,300,500.00	100,000,000.00	100,000,000.00
026400100100	Ministry of Budget and Planning	25,000,000.00	61,300,000.00	-	61,300,000.00	656,300,500.00	100,000,000.00	100,000,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
03000000000	Law and Justice Sector	43,457,018.00	2,112,950,000.00	83,448,917.50	2,112,950,000.00	7,220,462,000.00	928,950,000.00	963,480,800.00
031800000000	The State Judiciary	43,457,018.00	1,621,970,000.00	83,448,917.50	1,621,970,000.00	6,632,893,000.00	697,200,000.00	850,900,000.00
031800100100	Judicial Service Commission	8,985,000.00	630,150,000.00	31,296,000.00	630,150,000.00	471,190,000.00	100,000,000.00	203,500,000.00
031805100100	Enugu State High Court	34,472,018.00	745,420,000.00	52,152,917.50	745,420,000.00	4,982,935,000.00	597,200,000.00	647,400,000.00
031805200100	Customary Court of Appeal	-	246,400,000.00	-	246,400,000.00	1,178,768,000.00	-	-
032600000000	Ministry of Justice	-	490,980,000.00	-	490,980,000.00	587,569,000.00	231,750,000.00	112,580,800.00
032600100100	Ministry of Justice	-	315,700,000.00	-	315,700,000.00	486,749,000.00	172,500,000.00	57,500,000.00
032600700100	Citizens' Rights and Mediation Centre	=	56,850,000.00	-	56,850,000.00	24,600,000.00	16,950,000.00	2,950,000.00
032601200100	Administrator-General/Public Trustees	-	8,210,000.00	-	8,210,000.00	6,200,000.00	7,300,000.00	11,250,000.00
032601300100	Enugu State Justice Reform Team	=	110,220,000.00	-	110,220,000.00	70,020,000.00	35,000,000.00	40,880,800.00
040000000000	Regional	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	1,221,320,000.00	391,060,000.00	236,630,000.00
046500000000	Ministry of Capital Territory Development	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	1,221,320,000.00	391,060,000.00	236,630,000.00
046500100100	Enugu Capital Territory Development Authority	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	1,221,320,000.00	391,060,000.00	236,630,000.00
050000000000	Social Sector	4,984,849,521.07	24,025,806,000.00	921,527,844.03	22,331,006,000.00	27,508,389,000.00	7,892,912,500.20	8,058,151,220.00
051300000000	Ministry of Youth and Sport	10,000,000.00	776,200,000.00	-	776,200,000.00	3,135,200,000.00	692,100,000.00	699,800,000.00
051300100100	Ministry of Youth and Sport	10,000,000.00	776,200,000.00	-	776,200,000.00	3,091,100,000.00	642,000,000.00	642,000,000.00
051300200100	Rangers Management Corporation	-	-	-	-	44,100,000.00	50,100,000.00	57,800,000.00
051400000000	Ministry of Gender Affairs and Social Development	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
051400100100	Ministry of Gender Affairs and Social Development	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
051700000000	Ministry of Education	2,277,034,535.41	12,268,371,000.00	220,982,345.76	10,514,571,000.00	9,354,731,000.00	3,754,290,300.20	3,797,957,900.00
051700100100	Ministry of Education	-	541,356,000.00	3,962,400.00	541,356,000.00	386,006,000.00	229,000,000.00	225,000,000.00
051700300100	Enugu State Universal Basic Education Board	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
051700800100	Enugu State Library Board	-	-		-	300,000,000.00	-	-
051700900100	Examinations Development Centre	-	-	-	-	6,800,000.00	-	-
051701000100	Agency for Mass Literacy	-	29,725,000.00	-	29,725,000.00	19,560,000.00	21,974,100.00	23,181,900.00
051701800100	Enugu State Polytechnic Iwollo	105,585,000.00	1,355,600,000.00	15,000,000.00	1,355,600,000.00	980,500,000.00	220,500,000.00	135,600,000.00
051701900100	Enugu State College of Education (Technical)	-	269,600,000.00	-	269,600,000.00	108,345,000.00	-	-
051702600200	Enugu State University of Science and Technology (ESUT)	153,653,097.30	517,250,000.00	-	517,250,000.00	391,200,000.00	-	-
051703100100	Institute of Management and Techonology (IMT)	442,408,646.11	523,056,000.00	•	523,056,000.00	410,760,000.00	113,400,200.20	251,000,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	6,631,492.00	673,700,000.00	-	673,700,000.00	508,560,000.00	559,416,000.00	615,358,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	50,074,300.00	353,084,000.00	-	353,084,000.00	238,000,000.00	250,000,000.00	263,000,000.00
051705600100	Enugu State Scholarship and Education Loans Board	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-
052100000000	Ministry of Health	992,350,579.40	7,547,175,000.00	551,732,998.27	7,597,175,000.00	13,025,158,000.00	2,986,522,200.00	3,141,393,320.00
052100100100	Ministry of Health	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	1,982,400,000.00	899,000,000.00	785,000,000.00
052100300100	Enugu State Primary Health Care Development Agency	-	1,438,700,000.00	49,961,437.89	1,438,700,000.00	1,579,150,000.00	1,070,990,000.00	1,448,150,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	80,890,000.00	-	80,890,000.00	39,608,000.00	46,731,600.00	56,875,920.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	309,938,143.00	1,787,000,000.00	6,100,000.00	1,787,000,000.00	818,000,000.00	793,800,600.00	697,367,400.00
052102600200	ESUT College of Medicine (Teaching Hospital)	-	-]	-	-	7,850,000,000.00	-	-
052110200100	Enugu State Hospitals Management Board (SHB)	74,409,800.00	810,000,000.00	125,229,060.00	860,000,000.00	600,000,000.00	120,000,000.00	120,000,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	135,000,000.00	4,000,000.00	135,000,000.00	70,000,000.00	10,000,000.00	5,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	169,000,000.00	5,666,600.00	169,000,000.00	86,000,000.00	46,000,000.00	29,000,000.00
053500000000	Ministry of Environment and Mineral Resources	1,705,464,406.26	3,291,000,000.00	98,812,500.00	3,291,000,000.00	1,748,500,000.00	329,000,000.00	374,000,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053500100100	Ministry of Environment and Mineral Resources	26,077,152.00	446,000,000.00	6,000,000.00	446,000,000.00	1,201,000,000.00	129,000,000.00	174,000,000.00
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
053505300100	Enugu State Waste Management Authority (ESWAMA)	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	547,500,000.00	200,000,000.00	200,000,000.00
055100000000	Ministry of Local Government	-	12,110,000.00	-	12,110,000.00	12,900,000.00	-	-
055100100100	Ministry of Local Government	-	12,110,000.00	-	12,110,000.00	12,900,000.00	-	-
056200000000	Ministry of Chieftaincy Matters	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-
056200100100	Ministry of Chieftaincy Matters	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-

Enugu State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<i>99,929,053,750.45</i>	<i>169,845,758,500.00</i>	<u>55,904,510,111.54</u>	<u>169,845,758,500.00</u>	<u>186,635,135,582.00</u>	<u>96,857,340,038.20</u>	<u>95,109,940,467.00</u>
21	PERSONNEL COST	<u>29,584,025,009.65</u>	<u>38,107,660,000.00</u>	<u>27,189,916,642.43</u>	<u>38,107,660,000.00</u>	40,673,396,812.00	41,617,768,330.00	<u>42,909,558,330.00</u>
2101	SALARY	18,913,382,207.67	22,113,118,831.00	16,149,566,823.44	22,113,118,831.00	21,956,021,861.00	22,719,809,420.00	23,729,213,072.00
210101	SALARIES AND WAGES	18,913,382,207.67	22,113,118,831.00	16,149,566,823.44	22,113,118,831.00	21,956,021,861.00	22,719,809,420.00	23,729,213,072.00
21010101	SALARY	18,845,129,151.84	20,554,761,850.00	15,665,498,152.48	20,554,761,850.00	21,492,890,136.00	22,250,958,721.00	23,256,262,373.00
21010102	OVER TIME PAYMENTS	68,253,055.83	1,752,741.00	1,113,437.60	1,752,741.00	41,459,835.00	42,778,809.00	43,778,809.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		1,556,604,240.00	482,955,233.36	1,556,604,240.00	421,671,890.00	426,071,890.00	429,171,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,670,642,801.98	8,997,241,169.00	6,821,257,513.27	8,997,241,169.00	10,304,574,951.00	10,198,158,910.00	10,470,045,258.00
210201	ALLOWANCES	10,586,058,513.04	8,997,178,769.00	6,820,390,559.27	8,997,178,769.00	10,304,574,951.00	10,198,095,310.00	10,469,981,658.00
21020101	Housing/Rent Allowance	2,480,316,597.08	2,651,942,947.00	959,146,563.91	2,651,942,947.00	3,137,807,162.00	3,155,545,200.00	3,162,621,546.00
21020102	Transport Allowance	386,970,456.27	758,011,186.00	921,224,179.07	758,011,186.00	999,314,131.00	1,019,650,558.00	1,021,046,321.00
21020103	Meal Subsidy	177,846,369.23	462,460,867.00	246,533,633.92	462,460,867.00	480,471,512.00	490,485,909.00	493,708,388.00
21020104	Utility Allowance	202,717,315.37	295,742,239.00	325,017,147.85	295,742,239.00	465,316,027.00	472,157,921.00	474,212,715.00
21020105	Entertainment Allowance	126,834,481.00	77,346,781.00	127,977,666.33	77,346,781.00	150,379,576.00	72,383,321.00	72,399,467.00
21020106	Leave allowances	154,506,700.63	1,230,026,821.00	40,871,834.08	1,230,026,821.00	1,086,554,195.00	981,066,092.00	982,826,349.00
21020107	Domestic Staff Allowance	2,353,129,262.79	1,210,616,623.00	1,642,768,840.20	1,210,616,623.00	1,699,935,107.00	1,572,508,462.00	1,822,869,025.00
21020108	Shift Duty Allowance	218,128,070.85	75,522,950.00	73,525,553.23	75,522,950.00	76,925,575.00	76,936,258.00	76,936,258.00
21020109	Call Duties Allowances	690,489,821.84	486,375,528.00	747,058,781.43	486,375,528.00	132,836,241.00	136,232,675.00	136,232,675.00
21020110	Clinical Duty Allowance	15,606,061.95	7,839,896.00	34,428,527.09	7,839,896.00	1,328,363.00	6,028,745.00	6,028,745.00
21020111	Hazard Allowance	436,168,736.01	169,255,587.00	221,794,012.52	169,255,587.00	103,913,035.00	91,859,168.00	91,859,168.00
21020112	Rural Posting Allowance	21,652,931.42	2,346,677.00	9,186,774.44	2,346,677.00	1,574,911.00	1,590,017.00	1,590,017.00
21020113	Teaching Allowance	1,288,440,983.28	392,703,977.00	939,089,045.40	392,703,977.00	874,747,213.00	875,190,264.00	875,190,264.00
21020114	Admin Allowance	3,465,044.50	19,660,325.00	15,093,448.82	19,660,325.00	41,121,697.00	41,260,657.00	41,260,657.00
21020115	Arrears Allowances	1,537,208,330.04	1,011,556,427.00	142,583,967.28	1,011,556,427.00	862,418,628.00	978,110,210.00	978,110,210.00
21020116	Secretarial Allowance	600	312	540	312	1,080.00	318	318
21020117	Professional Allowance	734,232.00	17,418,887.00	204,567,700.82	17,418,887.00	319,110.00	6,195,659.00	6,195,659.00
21020118	Recess Allowance (members)	22,287.08	-	=	-	-	-	
21020119	Wardrobe Allowance	31,365,671.50	-	-	-	-	-	-
21020120	Hardship Allowance	1,853,325.40	-	=	-	-	-	-
21020122	Furniture Allowance	10,146,977.00	-	=	-	-	=	-
21020123	Newspaper Allowance	22,519,722.30	22,750.00	19,000.00	22,750.00	22,750.00	22,750.00	22,750.00
21020124	Veh. Maintenace Allowance	201,078,896.77	-	-	-	-	-	-

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Inducement Allowance	10,857,172.57	8,989,440.00	7,991,777.57	8,989,440.00	2,841,016.00	2,841,016.00	2,841,016.00
21020126	Other Allowances	213,998,466.16	119,338,549.00	161,511,565.31	119,338,549.00	186,747,622.00	218,030,110.00	224,030,110.00
	SOCIAL CONTRIBUTIONS	84,584,288.94	62,400.00	866,954.00	62,400.00	-	63,600.00	63,600.00
21020201	NHIS CONTRIBUTION	42,013,535.57	-	-	-	-	-	-
21020202	CONTRIBUTORY PENSION	507,249.07	62,400.00	58,054.00	62,400.00	-	63,600.00	63,600.00
21020204	EMPLOYEES COMPENSATION FUND	29,451,597.86	-	-	-	-	-	-
21020205	HOUSING FUND CONTRIBUTION	12,611,906.44	-	808,900.00	=	-	-	-
2103	SOCIAL BENEFITS	-	6,997,300,000.00	4,219,092,305.72	6,997,300,000.00	8,412,800,000.00	8,699,800,000.00	8,710,300,000.00
	SOCIAL BENEFITS	-	6,997,300,000.00	4,219,092,305.72	6,997,300,000.00	8,412,800,000.00	8,699,800,000.00	8,710,300,000.00
21030101	GRATUITY		850,000,000.00	144,016,485.49	850,000,000.00	1,144,000,000.00	1,050,000,000.00	1,050,500,000.00
21030102	PENSION		6,136,000,000.00	4,075,075,820.23	6,136,000,000.00	7,229,000,000.00	7,633,000,000.00	7,643,000,000.00
21030103	DEATH BENEFITS		11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
22	OTHER RECURRENT COSTS	<u>25,167,721,250.23</u>	<u>30,603,340,000.00</u>	<u>13,115,087,880.07</u>	<u>32,144,240,000.00</u>	<u>30,804,053,000.00</u>	<u>31,856,231,670.00</u>	<u>32,319,941,670.00</u>
2202	OVERHEAD COST	24,953,056,713.44	25,003,340,000.00	10,620,257,945.19	26,544,240,000.00	25,504,053,000.00	26,256,231,670.00	26,669,941,670.00
220201	TRAVEL & TRANSPORT - GENERAL	1,623,884,760.73	2,214,600,000.00	934,260,188.51	3,515,600,000.00	3,093,400,000.00	3,265,950,000.00	3,319,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,586,655.72	250,050,000.00	81,073,225.73	604,550,000.00	568,400,000.00	548,150,000.00	569,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	683,897,641.24	727,250,000.00	384,265,486.77	1,127,750,000.00	949,200,000.00	956,600,000.00	980,700,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	161,301,650.00	443,200,000.00	228,995,673.00	850,200,000.00	725,000,000.00	743,700,000.00	744,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	153,370,425.52	562,300,000.00	34,145,800.00	412,800,000.00	338,500,000.00	435,500,000.00	443,000,000.00
22020105	Hotel Accommodation	538,728,388.25	231,800,000.00	205,780,003.01	520,300,000.00	512,300,000.00	582,000,000.00	582,000,000.00
220202	UTILITIES - GENERAL	1,108,711,127.77	910,550,000.00	547,034,634.62	1,181,400,000.00	1,378,610,000.00	1,344,850,000.00	1,344,760,000.00
22020201	ELECTRICITY CHARGES	885,247,074.49	742,000,000.00	416,938,931.49	959,500,000.00	1,165,600,000.00	1,141,800,000.00	1,141,810,000.00
22020202	TELEPHONE CHARGES	55,909,929.76	27,300,000.00	21,927,413.25	26,400,000.00	52,610,000.00	40,650,000.00	40,750,000.00
22020203	INTERNET ACCESS CHARGES	81,106,109.40	43,400,000.00	44,968,533.91	44,700,000.00	40,700,000.00	45,400,000.00	45,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	26,194,200.00	24,250,000.00	2,249,707.20	60,750,000.00	33,800,000.00	30,000,000.00	30,000,000.00
22020205	WATER RATES	31,867,624.12	40,200,000.00	24,886,577.81	42,400,000.00	35,950,000.00	37,050,000.00	37,150,000.00
22020206	SEWERAGE CHARGES	13,438,390.00	18,200,000.00	20,461,070.96	21,400,000.00	20,050,000.00	20,250,000.00	20,350,000.00
22020207	LEASED COMMUNICATION LINES(S)	3,090,000.00	300,000.00	1,840,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,857,800.00	14,900,000.00	13,762,400.00	16,250,000.00	9,900,000.00	9,700,000.00	9,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,583,679,411.52	1,935,230,000.00	969,301,933.12	2,007,730,000.00	1,730,880,000.00	1,993,571,670.00	2,019,471,670.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,180,310,703.21	607,600,000.00	478,642,189.50	606,700,000.00	771,750,000.00	769,400,000.00	782,000,000.00
22020302	BOOKS	115,005,933.00	39,950,000.00	8,564,400.00	33,800,000.00	46,100,000.00	54,450,000.00	54,950,000.00
22020303	NEWSPAPERS	20,266,493.12	13,850,000.00	22,190,319.77	23,800,000.00	23,650,000.00	23,491,670.00	23,591,670.00
22020304	MAGAZINES & PERIODICALS	30,368,850.00	19,880,000.00	43,237,354.40	19,880,000.00	16,080,000.00	17,130,000.00	17,130,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	365,541,286.77	189,000,000.00	72,368,314.00	390,000,000.00	202,850,000.00	223,100,000.00	227,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	153,012,602.01	92,500,000.00	12,164,200.00	155,500,000.00	58,500,000.00	54,150,000.00	54,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	174,333,966.16	46,200,000.00	12,657,351.70	44,200,000.00	56,200,000.00	53,300,000.00	58,900,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,609,212.25	92,850,000.00	5,155,700.00	92,850,000.00	64,550,000.00	71,550,000.00	72,550,000.00
22020309	UNIFORMS & OTHER CLOTHING	53,278,155.00	196,500,000.00	84,170,463.75	184,500,000.00	123,000,000.00	149,100,000.00	150,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,814,100.00	300,900,000.00	14,856,590.00	139,900,000.00	48,200,000.00	306,400,000.00	306,700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	479,138,110.00	336,000,000.00	215,295,050.00	316,600,000.00	320,000,000.00	271,500,000.00	271,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,998,828,406.22	1,124,160,000.00	860,785,785.72	1,304,060,000.00	1,295,460,000.00	1,217,060,000.00	1,388,860,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,579,751.00	415,800,000.00	250,224,797.08	519,900,000.00	509,900,000.00	506,650,000.00	557,350,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	22,566,730.00	94,610,000.00	27,681,790.00	95,910,000.00	84,810,000.00	92,860,000.00	93,960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,958,897.60	118,350,000.00	124,759,649.15	174,350,000.00	112,400,000.00	116,100,000.00	116,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495,453,309.68	63,850,000.00	225,949,678.98	67,650,000.00	82,600,000.00	81,950,000.00	82,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,336,214.59	64,250,000.00	44,012,178.56	73,950,000.00	87,800,000.00	78,550,000.00	78,550,000.00
22020406	OTHER MAINTENANCE SERVICES	567,115,241.95	198,600,000.00	186,610,347.95	223,600,000.00	227,650,000.00	132,650,000.00	251,650,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,049,053.60	132,000,000.00	-	127,000,000.00	172,000,000.00	172,000,000.00	172,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,637,019.00	24,900,000.00	1,547,344.00	19,900,000.00	6,500,000.00	24,500,000.00	24,500,000.00
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
22020413	MINOR ROAD MAINTENANCE	132,188.80	10,300,000.00	-	300,000.00	10,300,000.00	10,300,000.00	10,300,000.00
220205	TRAINING - GENERAL	671,299,717.99	628,150,000.00	203,571,302.19	661,150,000.00	532,600,000.00	636,800,000.00	613,000,000.00
22020501	LOCAL TRAINING	671,291,717.99	537,250,000.00	199,555,847.19	578,950,000.00	474,100,000.00	540,800,000.00	544,000,000.00
22020502	INTERNATIONAL TRAINING	8,000.00	90,900,000.00	4,015,455.00	82,200,000.00	58,500,000.00	96,000,000.00	69,000,000.00
220206	OTHER SERVICES - GENERAL	7,630,657,469.41	8,564,200,000.00	3,768,198,801.52	8,611,800,000.00	7,857,680,000.00	7,864,930,000.00	7,915,030,000.00
22020601	SECURITY SERVICES	374,272,829.81	234,700,000.00	172,234,123.00	242,400,000.00	291,950,000.00	340,150,000.00	390,150,000.00
22020602	OFFICE RENT	2,009,500.00	88,000,000.00	20,814,000.00	88,000,000.00	60,000,000.00	65,000,000.00	65,000,000.00
22020603	RESIDENTIAL RENT	59,408,423.72	87,800,000.00	5,500,893.00	95,800,000.00	97,800,000.00	42,800,000.00	42,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,122,672,000.00	7,200,000,000.00	3,000,259,300.00	7,200,800,000.00	7,200,800,000.00	7,200,800,000.00	7,200,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,072,294,715.88	953,700,000.00	569,390,485.52	984,800,000.00	207,130,000.00	216,180,000.00	216,280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,133,368,033.14	1,225,750,000.00	560,908,578.64	1,241,900,000.00	1,605,000,000.00	1,642,350,000.00	1,642,350,000.00
22020701	FINANCIAL CONSULTING	961,155,968.52	754,450,000.00	193,523,869.88	766,600,000.00	1,177,500,000.00	1,152,850,000.00	1,152,850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	220,424,549.20	38,000,000.00	116,541,131.59	38,000,000.00	39,800,000.00	33,600,000.00	33,600,000.00
22020703	LEGAL SERVICES	111,773,348.00	258,400,000.00	128,557,484.75	283,400,000.00	268,000,000.00	332,400,000.00	332,400,000.00
22020704	ENGINEERING SERVICES		11,500,000.00	14,859,572.75	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
22020705	ARCHITECTURAL SERVICES	15,000,000.00	6,300,000.00	2,500,000.00	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
22020706	SURVEYING SERVICES	347,539,117.42	76,700,000.00	16,994,850.00	55,700,000.00	54,900,000.00	57,000,000.00	57,000,000.00
22020707	AGRICULTURAL CONSULTING	471,880,000.00	54,900,000.00	87,572,669.67	54,900,000.00	37,000,000.00	37,700,000.00	37,700,000.00
22020708	MEDICAL CONSULTING	5,595,050.00	25,500,000.00	359,000.00	25,500,000.00	10,000,000.00	11,000,000.00	11,000,000.00
	FUEL & LUBRICANTS - GENERAL	840,176,535.72	1,780,600,000.00	198,267,946.37	2,110,000,000.00	1,985,600,000.00	2,166,900,000.00	2,166,900,000.00
22020801	MOTOR VEHICLE FUEL COST	591,269,249.46	541,350,000.00	90,540,896.45	540,150,000.00	560,550,000.00	627,000,000.00	627,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	47,786,400.00	1,042,450,000.00	12,806,299.00	1,032,450,000.00	1,051,900,000.00	1,081,900,000.00	1,081,900,000.00
22020803	PLANT / GENERATOR FUEL COST	170,486,886.26	94,800,000.00	82,760,534.92	475,400,000.00	330,150,000.00	355,000,000.00	355,000,000.00
22020806	COOKING GAS/FUEL COST	30,634,000.00	102,000,000.00	12,160,216.00	62,000,000.00	43,000,000.00	103,000,000.00	103,000,000.00
220209	FINANCIAL CHARGES - GENERAL	370,187,810.04	702,940,000.00	61,851,408.92	280,340,000.00	131,843,000.00	275,790,000.00	275,790,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	284,173,841.73	431,490,000.00	20,170,590.14	28,890,000.00	35,773,000.00	34,720,000.00	34,720,000.00
22020902	INSURANCE PREMIUM	85,108,150.45	270,400,000.00	41,647,782.66	250,400,000.00	95,000,000.00	240,000,000.00	240,000,000.00
22020904	OTHER CRF BANK CHARGES	905,817.86	1,050,000.00	33,036.12	1,050,000.00	1,070,000.00	1,070,000.00	1,070,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,992,263,440.90	5,917,160,000.00	2,516,077,365.58	5,630,260,000.00	5,892,980,000.00	5,848,030,000.00	5,984,230,000.00
22021001	REFRESHMENT & MEALS	502,058,672.41	377,550,000.00	124,208,999.76	356,550,000.00	339,650,000.00	422,200,000.00	427,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,706,850,131.00	291,200,000.00	1,003,911,626.56	417,200,000.00	714,200,000.00	723,700,000.00	730,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	648,756,445.59	475,950,000.00	178,847,588.07	601,550,000.00	547,550,000.00	482,300,000.00	482,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	338,836,082.17	430,300,000.00	8,408,018.50	520,400,000.00	330,400,000.00	362,100,000.00	362,100,000.00
22021006	POSTAGES & COURIER SERVICES	39,767,824.07	9,650,000.00	10,471,424.99	13,550,000.00	18,750,000.00	18,350,000.00	16,550,000.00
22021007	WELFARE PACKAGES	948,710,472.27	371,250,000.00	164,210,715.58	411,450,000.00	414,950,000.00	471,900,000.00	477,400,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		Actuals	Budget	January to September				
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	144,844,856.72	52,150,000.00	3,382,300.00	50,850,000.00	42,800,000.00	42,800,000.00	42,800,000.00
22021009	SPORTING ACTIVITIES	472,864,731.86	342,500,000.00	306,670,464.00	242,500,000.00	298,500,000.00	338,500,000.00	338,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	20,734,130.25	36,500,000.00	100,000.00	36,500,000.00	38,500,000.00	38,500,000.00	38,500,000.00
22021011	Recruitment and Appointment (Service wide)	6,389,000.00	57,100,000.00	600,000.00	49,100,000.00	51,600,000.00	53,600,000.00	56,600,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		1,100,000.00	-	1,100,000.00	700,000.00	800,000.00	800,000.00
22021013	PROMOTION (SERVICE WIDE)		9,500,000.00	6,195,375.00	13,500,000.00	15,300,000.00	11,500,000.00	11,500,000.00
22021014	Annual Budget Defence Expenses & Administration	78,742,231.50	89,730,000.00	18,240,150.62	74,530,000.00	73,250,000.00	84,400,000.00	84,400,000.00
22021016	Servicom	77,871,044.70	21,800,000.00	42,189,580.00	21,400,000.00	18,550,000.00	20,100,000.00	20,100,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,935,000.00	105,000,000.00	11,800,000.00	89,000,000.00	92,000,000.00	127,000,000.00	137,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	73,243,423.36	603,180,000.00	133,364,000.00	453,180,000.00	500,180,000.00	500,180,000.00	500,180,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	244,726,078.75	208,700,000.00	126,227,022.50	218,700,000.00	278,600,000.00	262,600,000.00	265,100,000.00
22021022	Donations	555,220,270.00	2,200,000,000.00	200,170,650.00	1,515,000,000.00	1,520,000,000.00	1,520,000,000.00	1,620,000,000.00
22021026	Common services (Committee/Commissions)	121,713,046.25	214,000,000.00	177,079,450.00	524,200,000.00	577,500,000.00	347,500,000.00	352,500,000.00
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
2203	LOANS AND ADVANCES	214,664,536.79	-	-	-	-	-	-
220301	STAFF LOANS & ADVANCES	214,664,536.79	-	-	-	-	-	-
22030105	SPETACLE ADVANCES	68,617,807.50	-	-	-	-	-	-
22030108	HOUSING LOANS	146,046,729.29	-	-	-	-	-	-
2206	PUBLIC DEBT CHARGES	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	-	300,000,000.00	292,822,717.80	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING		300,000,000.00	292,822,717.80	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING		3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
220603	FOREIGN PRINCIPAL	-	500,000,000.00	329,487,423.67	500,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
22060301	Foreign Principal - Treasury Bill/Long Term Borrowing		500,000,000.00	329,487,423.67	500,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
220604	DOMESTIC PRINCIPAL	-	1,300,000,000.00	309,533,233.14	1,300,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING		1,300,000,000.00	309,533,233.14	1,300,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
	Capital Expenditure	<u>45,177,307,490.57</u>	<u>101,134,758,500.00</u>	<u>15,599,505,589.04</u>	<u>99,593,858,500.00</u>	<u>115,157,685,770.00</u>	<u>23,383,340,038.20</u>	<u>19,880,440,467.00</u>
	FIXED ASSETS PURCHASED	6,022,643,440.11	<i>15,462,614,500.00</i>	2,065,886,328.34	17,547,564,500.00	, , , , , , , , , , , , , , , , , , ,	5,855,383,838.00	5,391,285,167.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,022,643,440.11	15,462,614,500.00	2,065,886,328.34	17,547,564,500.00		5,855,383,838.00	5,391,285,167.00
	PURCHASE / ACQUISITION OF LAND		220,000,000.00	-	220,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		1,000,000,000.00	=	400,000,000.00	600,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES		13,975,000.00	360,000.00	13,975,000.00	56,915,000.00	7,180,000.00	7,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,592,814,419.91	3,701,920,000.00	1,050,681,937.00	3,686,920,000.00	4,301,000,000.00	2,089,000,000.00	2,059,600,000.00
23010106	PURCHASE OF VANS	41,014,000.00	352,000,000.00	-	352,000,000.00	238,000,000.00	37,000,000.00	42,000,000.00
23010107	PURCHASE OF TRUCKS	121,595,132.00	929,000,000.00	-	929,000,000.00	887,100,000.00	362,450,000.00	302,400,000.00
23010108	PURCHASE OF BUSES	18,647,239.75	63,000,000.00	-	63,000,000.00	35,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	623,987,552.56	1,476,749,000.00	181,578,915.00	1,747,249,000.00	4,634,157,970.00	260,359,680.00	162,952,345.00
23010113	PURCHASE OF COMPUTERS	342,007,702.72	429,560,000.00	112,972,100.00	432,560,000.00	249,246,000.00	117,150,000.00	126,930,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		160,920,000.00	1,235,000.00	160,920,000.00	95,152,800.00	148,480,000.00	61,844,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	44,098,415.04	56,130,000.00	820,000.00	56,130,000.00	20,999,000.00	9,550,000.00	8,850,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget		2024 Out-Year Estimate
23010117	PURCHASE OF SHREDDING MACHINES		250,000.00	-	250,000.00	1,050,000.00	1,000,000.00	1,035,000.00
23010118	PURCHASE OF SCANNERS		410,000.00	-	410,000.00	400,000.00	400,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	260,735,385.37	297,027,500.00	300,000.00	297,027,500.00	202,460,000.00	126,250,000.00	59,450,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		63,000,000.00	-	68,000,000.00	54,500,000.00	54,000,000.00	55,137,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	481,027,455.50	2,650,240,000.00	141,989,360.00	2,707,690,000.00	1,968,190,000.00	1,100,089,158.00	1,165,957,322.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	98,826,629.48	52,700,000.00	3,925,350.00	52,700,000.00	53,465,000.00	51,000,000.00	44,498,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,172,504.85	1,221,600,000.00	51,080,000.00	1,230,600,000.00	1,037,898,760.00	821,140,000.00	566,444,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		322,884,000.00	-	322,884,000.00	164,768,000.00	72,000,000.00	71,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	997,100,000.00	397,133,441.34	1,347,100,000.00	87,500,000.00	61,900,000.00	78,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		273,150,000.00	•	273,150,000.00	516,000,000.00	49,000,000.00	43,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	16,922,503.00	195,423,000.00	15,644,525.00	2,195,423,000.00	2,088,680,000.00	215,160,000.00	241,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	264,639,499.93	783,176,000.00	101,815,700.00	788,176,000.00	769,250,000.00	220,275,000.00	237,587,500.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,655,000.00	11,900,000.00	1,350,000.00	11,900,000.00	10,500,000.00	12,000,000.00	15,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		5,000,000.00	5,000,000.00	5,000,000.00	1	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	38,500,000.00	185,500,000.00	-	185,500,000.00	54,300,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	20,552,680,093.36	54,095,112,000.00	10,368,657,429.59	52,951,662,000.00	64,890,060,240.00	9,754,317,600.20	8,517,267,100.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,552,680,093.36	54,095,112,000.00	10,368,657,429.59	52,951,662,000.00	64,890,060,240.00	9,754,317,600.20	8,517,267,100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,996,049,266.72	4,080,200,000.00	1,097,546,153.89	4,300,200,000.00	7,247,500,000.00	863,000,000.00	790,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,985,000,000.00	7,497,443.30	2,635,000,000.00	1,267,000,000.00	210,000,000.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	265,032,328.20	1,048,700,000.00	62,916,589.00	1,048,700,000.00	1,658,900,000.00	751,000,000.00	601,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	402,000,000.00	-	402,000,000.00	62,900,000.00	78,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	160,536,706.10	1,805,442,000.00	322,373,000.00	1,830,442,000.00	8,233,940,000.00	1,653,035,000.00	1,648,347,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,700,000.00	4,448,100,000.00	1,048,298,011.80	4,908,650,000.00	7,528,000,000.00	1,041,500,000.00	1,255,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,859,335,204.37	4,289,110,000.00	2,118,801,184.79	5,589,110,000.00	4,211,400,240.00	1,382,200,200.20	1,715,500,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		150,000,000.00	-	100,000,000.00	100,000,000.00	-	-
	CONSTRUCTION / PROVISION OF LIBRARIES		-	=	=	150,000,000.00	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		760,160,000.00	145,694,842.00	910,160,000.00	2,897,100,000.00	454,000,000.00	460,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	1,683,300,000.00	-	1,683,300,000.00	3,001,680,000.00	1,799,120,000.00	22,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,427,986,476.67	20,386,500,000.00	3,681,195,340.61	17,657,500,000.00	16,950,000,000.00	210,000,000.00	160,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	116,540,069.13	10,801,200,000.00	1,733,593,114.20	9,611,200,000.00	10,316,295,000.00	824,084,400.00	1,295,819,600.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,650,242.17	408,000,000.00	-	408,000,000.00	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		18,600,000.00	-	38,600,000.00	2,000,000.00	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,242,408,910.00	1,415,000,000.00	150,741,750.00	1,415,000,000.00	633,000,000.00	263,000,000.00	363,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	291,701,640.00	108,000,000.00	=	108,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	92,739,250.00	30,000,000.00	-	30,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	275,800,000.00	-	275,800,000.00	610,345,000.00	205,378,000.00	66,100,000.00
2303	REHABILITATION / REPAIRS	949,092,327.02	13,204,684,000.00	2,016,857,515.26	13,624,084,000.00	12,770,335,000.00	3,309,221,000.00	3,323,534,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	949,092,327.02	13,204,684,000.00	2,016,857,515.26	13,624,084,000.00	12,770,335,000.00	3,309,221,000.00	3,323,534,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		438,250,000.00	31,296,000.00	438,250,000.00	300,000,000.00	200,000,000.00	300,000,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030102	REHABILITATION / REPAIRS - ELECTRICITY	41,749,885.00	195,000,000.00	84,497,514.05	195,000,000.00	200,000,000.00	195,000,000.00	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		10,000,000.00	22,812,942.50	25,000,000.00	25,000,000.00	15,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	23,488,000.00	4,361,275,000.00	280,813,947.50	4,351,275,000.00	2,222,000,000.00	837,500,000.00	1,036,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		218,200,000.00	7,158,540.13	218,200,000.00	32,000,000.00	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,374,276.60	2,630,800,000.00	165,261,721.25	2,730,800,000.00	4,336,520,000.00	1,007,196,000.00	1,021,484,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1,450,000.00	29,000,000.00		29,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES		=	-	-	150,000,000.00	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		238,000,000.00	-	238,000,000.00	191,000,000.00	191,000,000.00	191,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		10,000,000.00	-	10,000,000.00	627,500,000.00	40,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	281,316,551.63	4,419,310,000.00	1,397,160,655.57	4,684,810,000.00	2,055,000,000.00	-	-
23030115	REHABILITATION / REPAIRS - WATER-WAY		2,000,000.00	-	2,000,000.00	15,000,000.00	7,000,000.00	8,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,999,077.50	20,000,000.00	-	20,000,000.00	1,490,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	483,032,979.21	578,549,000.00	25,098,516.40	627,449,000.00	1,109,315,000.00	800,525,000.00	519,050,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	637,000.00	-	-	-	-	-	-
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	54,819,165.00	-	•	-	-	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS		1,000,000.00	-	1,000,000.00	-	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES		28,300,000.00	-	28,300,000.00	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11,225,392.08	25,000,000.00	2,757,677.86	25,000,000.00	12,000,000.00	11,000,000.00	13,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	26,154,152.00	3,742,500,000.00	9,248,190.29	3,539,500,000.00	2,563,160,000.00	225,597,600.00	130,818,400.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	26,154,152.00	3,742,500,000.00	9,248,190.29	3,539,500,000.00	2,563,160,000.00	225,597,600.00	130,818,400.00
23040101	TREE PLANTING	11,539,652.00	217,000,000.00	•	217,000,000.00	251,160,000.00	193,597,600.00	98,818,400.00
23040102	EROSION & FLOOD CONTROL	77,000.00	3,241,500,000.00	9,248,190.29	3,038,500,000.00	1,307,000,000.00	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	14,537,500.00	254,000,000.00	•	254,000,000.00	1,005,000,000.00	32,000,000.00	32,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL		30,000,000.00	-	30,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	17,626,737,478.08	14,629,848,000.00	1,138,856,125.56	11,931,048,000.00	16,737,598,000.00	4,238,820,000.00	2,517,535,800.00
	ACQUISITION OF NON TANGIBLE ASSETS	17,626,737,478.08	14,629,848,000.00	1,138,856,125.56	11,931,048,000.00	16,737,598,000.00	4,238,820,000.00	2,517,535,800.00
23050101	RESEARCH AND DEVELOPMENT	14,419,263,573.09	8,088,520,000.00	1,026,336,238.16	7,138,520,000.00	15,468,962,000.00	3,542,320,000.00	1,813,860,800.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	817,830,000.00	92,093,887.40	822,830,000.00	471,936,000.00	92,400,000.00	99,475,000.00
23050103	MONITORING AND EVALUATION	864,930,213.00	1,090,498,000.00	1,020,000.00	1,090,498,000.00	796,700,000.00	604,100,000.00	604,200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,242,543,691.99	4,633,000,000.00	19,406,000.00	2,879,200,000.00	-	-	-

Enugu State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	99,929,053,750.45	<u>169,845,758,500.00</u>	<u>55,904,510,111.54</u>	<u>169,845,758,500.00</u>	<u>186,635,135,582.00</u>	<u>96,857,340,038.20</u>	<u>95,109,940,467.00</u>
	1 General Public Service	28,263,882,894.27	39,551,804,574.00	14,632,685,788.54	42,561,554,574.00	40,188,817,862.00	32,702,750,022.00	33,475,998,279.00
701	1 Executive & Legislative Organ, Financial Affairs and External Affairs	20,315,477,426.52	24,618,530,973.00	8,983,763,470.07	26,726,380,973.00	25,991,872,300.00	21,003,477,844.00	21,393,818,590.00
7011	1 Executive Organ and Legislative Organs	16,805,816,002.74	21,757,789,677.00	7,752,606,915.43	23,740,289,677.00	22,221,055,700.00	17,756,201,883.00	18,199,448,129.00
7011	.2 Financial and Fiscal Affairs	3,509,661,423.78	2,860,741,296.00	1,231,156,554.64	2,986,091,296.00	3,770,816,600.00	3,247,275,961.00	3,194,370,461.00
701	2 Foreign and Economic Aid		7,200,000.00	-	7,200,000.00	7,200,000.00	-	-
7012	2 Foreign and Economic Aid Economic Aid to Developing Countries and Countries in Transition	-	7,200,000.00	-	7,200,000.00	7,200,000.00	-	-

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7013	General Services	7,584,984,762.17	9,041,904,577.00	3,020,410,576.99	9,508,804,577.00	8,751,425,237.00	5,958,101,853.00	6,291,009,364.00
70131	General Personnel Services	1,343,827,681.60	1,830,144,706.00	1,073,913,179.24	1,902,544,706.00	2,235,181,065.00	1,851,191,468.00	2,101,001,065.00
70132	Overall Planning and Statistical Services	413,057,945.28	931,246,187.00	177,237,439.95	965,246,187.00	1,680,196,687.00	445,262,084.00	451,946,453.00
70133	Other General Services	5,828,099,135.29	6,280,513,684.00	1,769,259,957.80	6,641,013,684.00	4,836,047,485.00	3,661,648,301.00	3,738,061,846.00
7016	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00	138,320,325.00	141,170,325.00	141,170,325.00
70161	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00	138,320,325.00	141,170,325.00	141,170,325.00
7017	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
70171	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
703	Public Order and Safety	2,693,795,439.73	5,984,858,789.00	1,714,746,598.65	5,956,858,789.00	11,724,505,516.00	5,170,704,848.00	5,215,835,648.00
7032	Fire Protection Services	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	584,200,000.00	243,200,000.00	223,200,000.00
70321	Fire Protection Services	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	584,200,000.00	243,200,000.00	223,200,000.00
7033	Law Courts	2,570,654,589.55	5,206,158,789.00	1,639,473,970.12	5,223,158,789.00	11,140,305,516.00	4,927,504,848.00	4,992,635,648.00
70331	Law Courts	2,570,654,589.55	5,206,158,789.00	1,639,473,970.12	5,223,158,789.00	11,140,305,516.00	4,927,504,848.00	4,992,635,648.00
704	Economic Affairs	33,617,924,546.26	53,058,534,040.00	12,139,709,049.67	51,667,034,040.00	53,797,268,679.00	8,012,394,329.00	5,401,502,142.00
7041	General Economic, Commercial and Labour Affairs	857,787,958.80	2,713,833,167.00	345,196,678.42	2,716,333,167.00	4,426,606,306.00	1,687,431,091.00	808,597,955.00
70411	General Economic and Commercial Affairs	774,422,041.02	2,567,014,926.00	307,699,407.34	2,569,514,926.00	4,303,627,935.00	1,565,701,804.00	684,396,668.00
70412	General Labour Affairs	83,365,917.78	146,818,241.00	37,497,271.08	146,818,241.00	122,978,371.00	121,729,287.00	124,201,287.00
	Agriculture, Forestry, Fishing and Hunting	1,345,340,668.02	3,003,249,290.00	334,634,934.35	3,003,249,290.00	11,203,979,290.00	3,065,619,290.00	1,311,499,290.00
70421	Agriculture	1,345,340,668.02	3,003,249,290.00	334,634,934.35	3,003,249,290.00	11,203,979,290.00	3,065,619,290.00	1,311,499,290.00
7043	Fuel and Energy	658,197,843.15	2,472,205,360.00	277,660,550.15	2,472,205,360.00	2,258,362,172.00	1,331,273,360.00	1,342,471,809.00
70435	Electricity	658,197,843.15	2,472,205,360.00	277,660,550.15	2,472,205,360.00	2,258,362,172.00	1,331,273,360.00	1,342,471,809.00
	Mining, Manufacturing and Construction	30,169,102,763.38	43,825,255,327.00	10,983,757,261.30	42,431,255,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
70443	Construction	30,169,102,763.38	43,825,255,327.00	10,983,757,261.30	42,431,255,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
7045	Transport	570,424,293.51	1,006,431,598.00	189,605,746.45	1,006,431,598.00	553,412,449.00	520,627,565.00	531,490,065.00
70451	Road Transport	570,424,293.51	1,006,431,598.00	189,605,746.45	1,006,431,598.00	553,412,449.00	520,627,565.00	531,490,065.00
	Other Industries	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	15,751,484.00	17,951,484.00	17,951,484.00
70473	Tourism	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	15,751,484.00	17,951,484.00	17,951,484.00
7049	Economic Affairs N. E. C	-	5,100,000.00	•	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
70491	Economic Affairs N. E. C	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
	Environmental Protection	1,970,742,160.94	10,352,534,408.00	1,083,912,766.13	10,349,534,408.00	12,220,069,026.00	3,356,572,475.00	3,634,838,275.00
7051	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	636,487,280.00	296,487,280.00	298,987,280.00
70511	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	636,487,280.00	296,487,280.00	298,987,280.00
	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	<u> </u>	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
70521	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
7056	Environmental Protection N.E.C.	1,584,465,807.34	3,554,437,438.00	147,927,884.23	3,551,437,438.00	1,687,581,746.00	637,232,695.00	689,803,495.00
70561	Environmental Protection N.E.C.	1,584,465,807.34	3,554,437,438.00	147,927,884.23	3,551,437,438.00	1,687,581,746.00	637,232,695.00	689,803,495.00
	Housing and Community Amenities	2,775,151,730.27	5,280,046,157.00	1,094,911,876.05	5,333,046,157.00	5,643,056,176.00	3,413,897,572.00	2,209,692,972.00
	Housing Development	83,801,288.88	1,259,594,807.00	35,108,763.54	1,259,594,807.00	827,134,807.00	719,914,816.00	694,060,016.00
	Housing Development	83,801,288.88	1,259,594,807.00	35,108,763.54	1,259,594,807.00	827,134,807.00	719,914,816.00	694,060,016.00
	Community Development	1,792,284,708.92	3,306,675,274.00	464,915,955.81	3,306,675,274.00		1,914,582,274.00	723,532,474.00
70621	Community Development	1,792,284,708.92	3,306,675,274.00	464,915,955.81	3,306,675,274.00	4,076,787,025.00	1,914,582,274.00	723,532,474.00
	Water Supply	525,929,725.83	375,471,364.00	337,939,975.09	428,471,364.00	370,429,632.00	393,164,913.00	393,864,913.00
70631	Water Supply	525,929,725.83	375,471,364.00	337,939,975.09	428,471,364.00	370,429,632.00	393,164,913.00	393,864,913.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7066	Housing and Community Amenities N. E. C	373,136,006.64	338,304,712.00	256,947,181.61	338,304,712.00	368,704,712.00	386,235,569.00	398,235,569.00
70661	Housing and Community Amenities N. E. C	373,136,006.64	338,304,712.00	256,947,181.61	338,304,712.00	368,704,712.00	386,235,569.00	398,235,569.00
	Health	8,833,758,872.89	15,232,667,672.00	5,995,209,667.65	15,314,567,672.00	19,869,441,709.00	10,059,200,139.00	10,899,021,259.00
7071	Medical Products, Appliances and Equipment	-	80,000,000.00	•	80,000,000.00	40,000,000.00	-	-
70713	Therapeutic Appliances and Equipment	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	-
7073	Hospital Services	7,197,207,733.77	9,296,125,707.00	5,011,847,565.51	9,286,125,707.00	15,198,132,656.00	7,088,127,486.00	7,665,594,286.00
70731	General Hospital Services	2,959,039,245.33	5,011,295,098.00	1,559,153,024.87	5,001,295,098.00	3,140,023,636.00	2,776,018,466.00	2,753,285,266.00
70732	Specialized Hospital Services	4,238,168,488.44	4,284,830,609.00	3,452,694,540.64	4,284,830,609.00	12,058,109,020.00	4,312,109,020.00	4,912,309,020.00
7074	Public Health Services	29,540,469.37	1,899,190,000.00	70,231,121.83	1,896,590,000.00	1,798,408,000.00	1,200,521,600.00	1,565,825,920.00
70741	Public Health Services	29,540,469.37	1,899,190,000.00	70,231,121.83	1,896,590,000.00	1,798,408,000.00	1,200,521,600.00	1,565,825,920.00
7076	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
70761	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
708	Recreation, Culture and Religion	2,106,441,838.98	3,507,078,422.00	1,132,201,554.35	3,365,078,422.00	6,730,604,446.00	2,427,286,729.00	2,415,478,632.00
7081	Recreational and Sporting Services	1,336,568,151.85	2,136,648,242.00	807,047,935.85	2,041,648,242.00	4,392,988,741.00	1,551,431,827.00	1,514,655,453.00
70811	Recreational and Sporting Services	1,336,568,151.85	2,136,648,242.00	807,047,935.85	2,041,648,242.00	4,392,988,741.00	1,551,431,827.00	1,514,655,453.00
7082	Cultural Services	77,851,979.38	120,636,311.00	77,785,845.80	120,636,311.00	135,857,122.00	148,961,948.00	150,433,508.00
70821	Cultural Services	77,851,979.38	120,636,311.00	77,785,845.80	120,636,311.00	135,857,122.00	148,961,948.00	150,433,508.00
7083	Broadcasting and Publishing Services	517,162,213.49	563,843,869.00	246,096,216.20	556,843,869.00	364,358,583.00	424,842,954.00	440,139,671.00
70831	Broadcasting and Publishing Services	517,162,213.49	563,843,869.00	246,096,216.20	556,843,869.00	364,358,583.00	424,842,954.00	440,139,671.00
7084	Religious and Other Community Services	-	166,400,000.00	•	126,400,000.00	139,750,000.00	89,700,000.00	89,700,000.00
70841	Religious and Other Community Services	-	166,400,000.00	=	126,400,000.00	139,750,000.00	89,700,000.00	89,700,000.00
7086	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	1,697,650,000.00	212,350,000.00	220,550,000.00
70861	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	1,697,650,000.00	212,350,000.00	220,550,000.00
709	Education	19,434,960,068.52	29,373,015,695.00	13,751,361,840.39	27,463,865,695.00	27,103,256,668.00	22,096,212,514.20	22,310,751,850.00
7091	Pre-Primary and Primary Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
70912	Primary Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
7092	Secondary Education	11,802,244,458.15	12,829,267,545.00	8,661,018,902.22	12,829,267,545.00	13,146,573,683.00	13,456,153,264.00	13,626,095,264.00
70921	Junior Secondary	312,365,571.62	135,200,000.00	14,414,983.30	135,200,000.00	71,600,000.00	75,300,000.00	75,300,000.00
70922	Senior Secondary	11,489,878,886.53	12,694,067,545.00	8,646,603,918.92	12,694,067,545.00	13,074,973,683.00	13,380,853,264.00	13,550,795,264.00
7094	Tertiary Education	5,327,008,946.68	6,580,811,820.00	4,351,642,514.13	6,578,461,820.00	5,887,312,223.00	4,630,722,707.20	4,738,622,507.00
70941	First Stage of Tertiary Education	3,362,238,556.85	4,079,731,820.00	2,373,526,223.88	4,077,381,820.00	3,542,849,921.00	2,616,592,707.20	2,693,292,507.00
70942	Second Stage of Tertiary Education	1,964,770,389.83	2,501,080,000.00	1,978,116,290.25	2,501,080,000.00	2,344,462,302.00	2,014,130,000.00	2,045,330,000.00
7095	Education Not Definable by Level	18,459,960.00	58,025,000.00	3,029,681.57	58,025,000.00	347,860,000.00	50,774,100.00	52,381,900.00
70951	Education Not Definable by Level	18,459,960.00	58,025,000.00	3,029,681.57	58,025,000.00	347,860,000.00	50,774,100.00	52,381,900.00
7096	Subsidiary Services to Education	114,690,483.38	757,674,695.00	184,187,409.21	604,674,695.00	654,717,630.00	651,876,891.00	652,903,611.00
70961	Subsidiary Services to Education	114,690,483.38	757,674,695.00	184,187,409.21	604,674,695.00	654,717,630.00	651,876,891.00	652,903,611.00
7097	R&D Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	49,044,113.00	55,044,113.00	55,044,113.00
70971	R&D Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	49,044,113.00	55,044,113.00	55,044,113.00
7098	Education N. E. C	311,598,596.17	920,839,165.00	152,426,870.36	920,839,165.00	715,976,056.00	578,768,588.00	587,013,606.00
70981	Education N. E. C	311,598,596.17	920,839,165.00	152,426,870.36	920,839,165.00	715,976,056.00	578,768,588.00	587,013,606.00
710	Social Protection	232,396,198.59	7,505,218,743.00	4,359,770,970.11	7,834,218,743.00	9,358,115,500.00	9,618,321,410.00	9,546,821,410.00
7101	Sickness and Disability	-	14,700,000.00	-	14,700,000.00	5,800,000.00	7,300,000.00	7,300,000.00
71011	Sickness	-	5,300,000.00	1	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
71012	2 Disability	=	9,400,000.00	=	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
7102	Old Age	507,249.07	6,998,762,400.00	4,219,150,359.72	6,998,762,400.00	8,381,700,000.00	8,696,263,600.00	8,706,763,600.00
71021	1 Old Age	507,249.07	6,998,762,400.00	4,219,150,359.72	6,998,762,400.00	8,381,700,000.00	8,696,263,600.00	8,706,763,600.00
7103	Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
71031	1 Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
7104	Family and Children	120,869,010.06	209,776,343.00	135,295,786.12	218,776,343.00	452,335,500.00	412,827,810.00	330,827,810.00
71041	1 Family and Children	120,869,010.06	209,776,343.00	135,295,786.12	218,776,343.00	452,335,500.00	412,827,810.00	330,827,810.00
7105	Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
71051	1 Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
7109	Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00
71091	1 Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00

Enugu State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure	<u>29,584,025,009.65</u>	<u>38,107,660,000.00</u>	<u>27,189,916,642.43</u>	<u>38,107,660,000.00</u>	<u>40,673,396,812.00</u>	<u>41,617,768,330.00</u>	<u>42,909,558,330.00</u>
70:	1 General Public Service	3,559,407,430.10	3,524,076,174.00	2,052,212,261.51	3,524,076,174.00	4,372,438,092.00	4,140,484,984.00	4,496,282,832.00
701:	External Affairs	1,822,604,377.75	1,193,497,973.00	932,607,123.16	1,193,497,973.00	1,754,705,500.00	1,668,395,761.00	1,767,557,643.00
7011	1 Executive Organ and Legislative Organs	470,629,382.39	416,958,677.00	354,529,394.46	416,958,677.00	544,702,900.00	595,553,325.00	653,715,207.00
7011	2 Financial and Fiscal Affairs	1,351,974,995.36	776,539,296.00	578,077,728.70	776,539,296.00	1,210,002,600.00	1,072,842,436.00	1,113,842,436.00
7013	General Services	1,657,059,274.73	2,090,559,177.00	1,061,153,877.47	2,090,559,177.00	2,521,312,267.00	2,375,668,898.00	2,632,304,864.00
7013	1 General Personnel Services	1,178,279,138.37	1,549,589,706.00	860,964,631.55	1,549,589,706.00	1,834,451,065.00	1,684,811,468.00	1,934,451,065.00
7013	2 Overall Planning and Statistical Services	100,577,611.93	124,546,187.00	74,193,511.03	124,546,187.00	100,846,187.00	101,762,084.00	102,696,453.00
7013	3 Other General Services	378,202,524.43	416,423,284.00	125,995,734.89	416,423,284.00	586,015,015.00	589,095,346.00	595,157,346.00
7010	General Public Services N.E.C	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
7016	1 General Public Services N.E.C	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
703	Public Order and Safety	1,741,933,744.60	2,336,858,789.00	1,334,684,866.18	2,336,858,789.00	2,940,400,516.00	2,990,404,848.00	3,010,404,848.00
7033	3 Law Courts	1,741,933,744.60	2,336,858,789.00	1,334,684,866.18	2,336,858,789.00	2,940,400,516.00	2,990,404,848.00	3,010,404,848.00
7033	1 Law Courts	1,741,933,744.60	2,336,858,789.00	1,334,684,866.18	2,336,858,789.00	2,940,400,516.00	2,990,404,848.00	3,010,404,848.00
704	4 Economic Affairs	1,100,533,894.17	1,400,607,940.00	787,515,520.45	1,400,607,940.00	1,163,643,679.00	1,074,354,659.00	1,084,682,972.00
704:	1 General Economic, Commercial and Labour Affairs	228,315,138.64	294,615,667.00	167,723,898.70	294,615,667.00	268,591,306.00	276,466,421.00	285,396,285.00
7041	1 General Economic and Commercial Affairs	185,815,648.95	235,394,926.00	136,254,960.13	235,394,926.00	228,042,935.00	232,286,804.00	240,216,668.00
7041	2 General Labour Affairs	42,499,489.69	59,220,741.00	31,468,938.57	59,220,741.00	40,548,371.00	44,179,617.00	45,179,617.00
7042	2 Agriculture, Forestry, Fishing and Hunting	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	417,999,290.00	315,999,290.00	315,999,290.00
7042	1 Agriculture	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	417,999,290.00	315,999,290.00	315,999,290.00
7043	Fuel and Energy	43,120,339.64	68,055,360.00	42,986,762.42	68,055,360.00	34,212,172.00	29,123,360.00	30,321,809.00
7043	5 Electricity	43,120,339.64	68,055,360.00	42,986,762.42	68,055,360.00	34,212,172.00	29,123,360.00	30,321,809.00
7044	4 Mining, Manufacturing and Construction	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
7044	3 Construction	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
704!	5 Transport	203,916,939.20	323,982,998.00	113,429,137.13	323,982,998.00	216,482,449.00	205,322,565.00	205,522,565.00
7045	1 Road Transport	203,916,939.20	323,982,998.00	113,429,137.13	323,982,998.00	216,482,449.00	205,322,565.00	205,522,565.00
	7 Other Industries	15,303,324.00	22,209,298.00	8,094,162.00	22,209,298.00	5,301,484.00	5,301,484.00	5,301,484.00
7047	3 Tourism	15,303,324.00	22,209,298.00	8,094,162.00	22,209,298.00	5,301,484.00	5,301,484.00	5,301,484.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	33,946,545.58	330,409,408.00	174,312,421.62	330,409,408.00	291,259,026.00	310,872,375.00	315,622,375.00
7051	Waste Management	-	51,521,970.00	62,868,300.00	51,521,970.00	52,387,280.00	58,387,280.00	60,387,280.00
70511	Waste Management	_	51,521,970.00	62,868,300.00	51,521,970.00	52,387,280.00	58,387,280.00	60,387,280.00
7056	Environmental Protection N.E.C.	33,946,545.58	278,887,438.00	111,444,121.62	278,887,438.00	238,871,746.00	252,485,095.00	255,235,095.00
70561	Environmental Protection N.E.C.	33,946,545.58	278,887,438.00	111,444,121.62	278,887,438.00	238,871,746.00	252,485,095.00	255,235,095.00
706	Housing and Community Amenities	819,498,448.07	654,343,157.00	488,398,150.66	654,343,157.00	714,066,176.00	745,483,172.00	760,893,372.00
	Housing Development	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
70611	Housing Development	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
7062	Community Development	141,999,130.29	115,922,274.00	127,389,199.98	115,922,274.00	156,587,025.00	151,952,274.00	151,952,474.00
70621	Community Development	141,999,130.29	115,922,274.00	127,389,199.98	115,922,274.00	156,587,025.00	151,952,274.00	151,952,474.00
7063	Water Supply	306,916,687.22	232,621,364.00	94,373,845.15	232,621,364.00	230,279,632.00	245,564,913.00	245,764,913.00
70631	Water Supply	306,916,687.22	232,621,364.00	94,373,845.15	232,621,364.00	230,279,632.00	245,564,913.00	245,764,913.00
7066	Housing and Community Amenities N. E. C	345,661,107.93	279,004,712.00	246,753,080.64	279,004,712.00	302,404,712.00	316,985,569.00	328,985,569.00
	Housing and Community Amenities N. E. C	345,661,107.93	279,004,712.00	246,753,080.64	279,004,712.00	302,404,712.00	316,985,569.00	328,985,569.00
707	Health	6,689,009,676.56	6,872,142,672.00	5,401,508,921.97	6,872,142,672.00	6,148,783,709.00	6,395,627,939.00	7,075,627,939.00
7073	Hospital Services	6,013,213,123.86	6,414,525,707.00	4,857,887,686.05	6,414,525,707.00	5,543,132,656.00	5,769,976,886.00	6,439,976,886.00
70731	General Hospital Services	1,817,383,937.10	2,181,695,098.00	1,426,426,436.87	2,181,695,098.00	1,366,323,636.00	1,493,167,866.00	1,563,167,866.00
70732	Specialized Hospital Services	4,195,829,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
7076	Health N. E. C	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	605,651,053.00	625,651,053.00	635,651,053.00
70761	Health N. E. C	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	605,651,053.00	625,651,053.00	635,651,053.00
708	Recreation, Culture and Religion	879,813,021.31	739,668,422.00	370,193,859.89	739,668,422.00	516,874,446.00	584,256,729.00	614,988,632.00
7081	Recreational and Sporting Services	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
70811	Recreational and Sporting Services	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
7082	Cultural Services	75,115,979.38	87,286,311.00	76,273,845.80	87,286,311.00	120,557,122.00	128,611,948.00	129,833,508.00
70821	Cultural Services	75,115,979.38	87,286,311.00	76,273,845.80	87,286,311.00	120,557,122.00	128,611,948.00	129,833,508.00
7083	Broadcasting and Publishing Services	282,965,570.89	374,933,869.00	148,756,791.14	374,933,869.00	197,828,583.00	254,612,954.00	269,599,671.00
70831	Broadcasting and Publishing Services	282,965,570.89	374,933,869.00	148,756,791.14	374,933,869.00	197,828,583.00	254,612,954.00	269,599,671.00
709	Education	14,687,815,984.58	15,199,514,695.00	12,307,433,860.71	15,199,514,695.00	16,055,045,668.00	16,612,692,214.00	16,776,963,950.00
7091	Pre-Primary and Primary Education	89,627,041.35	73,701,710.00	69,026,180.57	73,701,710.00	141,572,963.00	149,872,851.00	149,872,849.00
70912	Primary Education	89,627,041.35	73,701,710.00	69,026,180.57	73,701,710.00	141,572,963.00	149,872,851.00	149,872,849.00
7092	Secondary Education	11,400,949,369.47	11,614,283,545.00	8,633,566,077.49	11,614,283,545.00	12,307,813,683.00	12,517,887,264.00	12,618,887,264.00
70922	Senior Secondary	11,400,949,369.47	11,614,283,545.00	8,633,566,077.49	11,614,283,545.00	12,307,813,683.00	12,517,887,264.00	12,618,887,264.00
7094	Tertiary Education	2,960,411,963.60	3,173,375,820.00	3,436,798,847.67	3,173,375,820.00	3,328,127,223.00	3,639,942,507.00	3,690,942,507.00
70941	First Stage of Tertiary Education	2,674,691,792.25	1,723,375,820.00	2,229,435,750.63	1,723,375,820.00	1,898,194,921.00	2,119,942,507.00	2,140,942,507.00
70942	Second Stage of Tertiary Education	285,720,171.35	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
7095	Education Not Definable by Level	1,185,000.00	-	-	-	-	-	•
70951	Education Not Definable by Level	1,185,000.00	-	-	-	-	-	-
7096	Subsidiary Services to Education	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	25,117,630.00	27,276,891.00	28,303,611.00
70961	Subsidiary Services to Education	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	25,117,630.00	27,276,891.00	28,303,611.00
7097	R&D Education	35,298,061.44	22,295,760.00	18,970,082.13	22,295,760.00	41,144,113.00	44,144,113.00	44,144,113.00
70971	R&D Education	35,298,061.44	22,295,760.00	18,970,082.13	22,295,760.00	41,144,113.00	44,144,113.00	44,144,113.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7098	Education N. E. C	172,534,330.71	273,883,165.00	128,920,413.66	273,883,165.00	211,270,056.00	233,568,588.00	244,813,606.00
70981	Education N. E. C	172,534,330.71	273,883,165.00	128,920,413.66	273,883,165.00	211,270,056.00	233,568,588.00	244,813,606.00
710	Social Protection	72,066,264.68	7,050,038,743.00	4,273,656,779.44	7,050,038,743.00	8,470,885,500.00	8,763,591,410.00	8,774,091,410.00
7102	Old Age	507,249.07	6,984,062,400.00	4,219,150,359.72	6,984,062,400.00	8,371,000,000.00	8,681,063,600.00	8,691,563,600.00
71021	Old Age	507,249.07	6,984,062,400.00	4,219,150,359.72	6,984,062,400.00	8,371,000,000.00	8,681,063,600.00	8,691,563,600.00
7103	Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
71031	Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
7104	Family and Children	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
71041	Family and Children	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00

Enugu State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure	25,167,721,250.23	<u>30,603,340,000.00</u>	<u>13,115,087,880.07</u>	<u>32,144,240,000.00</u>	<u>30,804,053,000.00</u>	<u>31,856,231,670.00</u>	<u>32,319,941,670.00</u>
701	General Public Service	17,744,048,660.49	23,305,560,000.00	10,414,839,186.97	24,767,910,000.00	23,408,960,000.00	24,224,410,000.00	24,651,460,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	16,010,113,875.43	16,860,110,000.00	7,113,248,965.85	17,791,460,000.00	16,994,360,000.00	17,686,210,000.00	18,059,810,000.00
70111	Executive Organ and Legislative Organs	14,135,097,665.76	15,415,050,000.00	6,651,132,058.62	16,221,050,000.00	15,071,050,000.00	15,734,150,000.00	16,101,750,000.00
70112	Financial and Fiscal Affairs	1,875,016,209.67	1,445,060,000.00	462,116,907.23	1,570,410,000.00	1,923,310,000.00	1,952,060,000.00	1,958,060,000.00
7013	General Services	1,450,257,857.10	801,300,000.00	731,529,740.52	897,300,000.00	1,072,700,000.00	893,450,000.00	896,900,000.00
70131	General Personnel Services	165,548,543.23	112,930,000.00	145,169,125.69	116,930,000.00	138,630,000.00	164,180,000.00	164,180,000.00
70132	Overall Planning and Statistical Services	136,480,333.35	181,350,000.00	103,043,928.92	215,350,000.00	401,950,000.00	182,500,000.00	182,650,000.00
70133	Other General Services	1,148,228,980.52	507,020,000.00	483,316,685.91	565,020,000.00	532,120,000.00	546,770,000.00	550,070,000.00
7016	General Public Services N.E.C	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
70161	General Public Services N.E.C	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
7017	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
70171	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
703	Public Order and Safety	808,128,047.65	887,050,000.00	223,672,464.97	859,050,000.00	1,009,643,000.00	1,038,350,000.00	1,048,950,000.00
7032	Fire Protection Services	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	30,200,000.00	30,200,000.00	30,200,000.00
70321	Fire Protection Services	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	30,200,000.00	30,200,000.00	30,200,000.00
7033	Law Courts	785,263,826.95	756,350,000.00	221,340,186.44	773,350,000.00	979,443,000.00	1,008,150,000.00	1,018,750,000.00
70331	Law Courts	785,263,826.95	756,350,000.00	221,340,186.44	773,350,000.00	979,443,000.00	1,008,150,000.00	1,018,750,000.00
704	Economic Affairs	1,351,220,504.48	1,848,310,000.00	227,571,243.67	1,850,310,000.00	1,891,860,000.00	1,932,281,670.00	1,934,281,670.00
7041	General Economic, Commercial and Labour Affairs	346,926,320.16	264,230,000.00	62,309,179.72	266,730,000.00	197,180,000.00	216,151,670.00	218,151,670.00
70411	General Economic and Commercial Affairs	310,954,392.07	215,500,000.00	56,640,847.21	218,000,000.00	147,030,000.00	160,730,000.00	162,730,000.00
70412	General Labour Affairs	35,971,928.09	48,730,000.00	5,668,332.51	48,730,000.00	50,150,000.00	55,421,670.00	55,421,670.00
7042	Agriculture, Forestry, Fishing and Hunting	490,714,832.92	92,200,000.00	7,579,856.70	92,200,000.00	36,800,000.00	40,500,000.00	40,500,000.00
70421	Agriculture	490,714,832.92	92,200,000.00	7,579,856.70	92,200,000.00	36,800,000.00	40,500,000.00	40,500,000.00
7043	Fuel and Energy	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
70435	Electricity	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
7044	Mining, Manufacturing and Construction	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70443	Construction	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00
7045	Transport	209,328,104.31	120,280,000.00	72,339,109.32	120,280,000.00	152,180,000.00	153,480,000.00	153,480,000.00
70451	Road Transport	209,328,104.31	120,280,000.00	72,339,109.32	120,280,000.00	152,180,000.00	153,480,000.00	153,480,000.00
7047	Other Industries	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	10,450,000.00	12,650,000.00	12,650,000.00
70473	Tourism	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	10,450,000.00	12,650,000.00	12,650,000.00
7049	Economic Affairs N. E. C	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
70491	Economic Affairs N. E. C	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
705	Environmental Protection	2,600,755.50	216,850,000.00	34,919,362.61	213,850,000.00	232,150,000.00	235,250,000.00	237,350,000.00
7051	Waste Management	-	73,800,000.00	4,435,600.00	73,800,000.00	36,600,000.00	38,100,000.00	38,600,000.00
	Waste Management	-	73,800,000.00	4,435,600.00	73,800,000.00	36,600,000.00	38,100,000.00	38,600,000.00
7056	Environmental Protection N.E.C.	2,600,755.50	143,050,000.00	30,483,762.61	140,050,000.00	195,550,000.00	197,150,000.00	198,750,000.00
70561	Environmental Protection N.E.C.	2,600,755.50	143,050,000.00	30,483,762.61	140,050,000.00	195,550,000.00	197,150,000.00	198,750,000.00
706	Housing and Community Amenities	273,255,442.57	395,250,000.00	286,050,355.39	448,250,000.00	353,300,000.00	369,250,000.00	374,150,000.00
7061	Housing Development	20,379,766.25	48,100,000.00	15,226,738.65	48,100,000.00	48,100,000.00	48,050,000.00	48,050,000.00
70611	Housing Development	20,379,766.25	48,100,000.00	15,226,738.65	48,100,000.00	48,100,000.00	48,050,000.00	48,050,000.00
7062	Community Development	6,387,739.00	145,000,000.00	17,063,385.83	145,000,000.00	98,750,000.00	104,350,000.00	108,750,000.00
70621	Community Development	6,387,739.00	145,000,000.00	17,063,385.83	145,000,000.00	98,750,000.00	104,350,000.00	108,750,000.00
7063	Water Supply	219,013,038.61	142,850,000.00	243,566,129.94	195,850,000.00	140,150,000.00	147,600,000.00	148,100,000.00
70631	Water Supply	219,013,038.61	142,850,000.00	243,566,129.94	195,850,000.00	140,150,000.00	147,600,000.00	148,100,000.00
7066	Housing and Community Amenities N. E. C	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
70661	Housing and Community Amenities N. E. C	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
707	Health	1,152,398,616.93	733,350,000.00	41,967,747.41	765,250,000.00	655,500,000.00	677,050,000.00	682,000,000.00
7073	Hospital Services	799,646,666.91	284,600,000.00	22,630,819.46	224,600,000.00	387,000,000.00	404,350,000.00	408,250,000.00
70731	General Hospital Services	757,307,365.23	232,600,000.00	1,397,528.00	172,600,000.00	355,700,000.00	369,050,000.00	372,750,000.00
70732	Specialized Hospital Services	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	31,300,000.00	35,300,000.00	35,500,000.00
7074	Public Health Services	29,540,469.37	75,600,000.00	10,603,083.94	73,000,000.00	23,650,000.00	26,800,000.00	26,800,000.00
70741	Public Health Services	29,540,469.37	75,600,000.00	10,603,083.94	73,000,000.00	23,650,000.00	26,800,000.00	26,800,000.00
7076	Health N. E. C	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	244,850,000.00	245,900,000.00	246,950,000.00
70761	Health N. E. C	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	244,850,000.00	245,900,000.00	246,950,000.00
708	Recreation, Culture and Religion	1,205,629,740.17	938,660,000.00	627,007,694.46	796,660,000.00	851,330,000.00	926,680,000.00	928,190,000.00
7081	Recreational and Sporting Services	804,836,680.81	602,150,000.00	526,884,712.90	507,150,000.00	532,300,000.00	598,300,000.00	599,300,000.00
70811	Recreational and Sporting Services	804,836,680.81	602,150,000.00	526,884,712.90	507,150,000.00	532,300,000.00	598,300,000.00	599,300,000.00
7082	Cultural Services	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00
70821	Cultural Services	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00
7083	Broadcasting and Publishing Services	234,196,642.60	188,910,000.00	97,339,425.06	181,910,000.00	166,530,000.00	170,230,000.00	170,540,000.00
70831	Broadcasting and Publishing Services	234,196,642.60	188,910,000.00	97,339,425.06	181,910,000.00	166,530,000.00	170,230,000.00	170,540,000.00
7084	Religious and Other Community Services	-	117,450,000.00	-	77,450,000.00	87,250,000.00	89,700,000.00	89,700,000.00
70841	Religious and Other Community Services	-	117,450,000.00	-	77,450,000.00	87,250,000.00	89,700,000.00	89,700,000.00
7086	Recreation, Culture and Religion N. E. C	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	57,150,000.00	60,350,000.00	60,550,000.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70	861 Recreation, Culture and Religion N. E. C	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	57,150,000.00	60,350,000.00	60,550,000.00
7	709 Education	2,470,109,548.53	1,905,130,000.00	1,222,945,633.92	1,749,780,000.00	1,693,480,000.00	1,729,230,000.00	1,735,830,000.00
70	991 Pre-Primary and Primary Education	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	160,200,000.00	163,000,000.00	164,000,000.00
70	912 Primary Education	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	160,200,000.00	163,000,000.00	164,000,000.00
70	992 Secondary Education	344,589,296.68	188,200,000.00	27,452,824.73	188,200,000.00	92,200,000.00	128,850,000.00	128,850,000.00
70	921 Junior Secondary	312,365,571.62	135,200,000.00	14,414,983.30	135,200,000.00	71,600,000.00	75,300,000.00	75,300,000.00
70	922 Senior Secondary	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	20,600,000.00	53,550,000.00	53,550,000.00
70	094 Tertiary Education	1,664,950,239.67	741,930,000.00	899,843,666.46	739,580,000.00	668,380,000.00	656,880,000.00	661,080,000.00
70	941 First Stage of Tertiary Education	139,553,118.49	208,100,000.00	129,090,473.25	205,750,000.00	145,050,000.00	162,750,000.00	165,750,000.00
70	942 Second Stage of Tertiary Education	1,525,397,121.18	533,830,000.00	770,753,193.21	533,830,000.00	523,330,000.00	494,130,000.00	495,330,000.00
70	95 Education Not Definable by Level	17,274,960.00	28,300,000.00	3,029,681.57	28,300,000.00	28,300,000.00	28,800,000.00	29,200,000.00
70	951 Education Not Definable by Level	17,274,960.00	28,300,000.00	3,029,681.57	28,300,000.00	28,300,000.00	28,800,000.00	29,200,000.00
70	996 Subsidiary Services to Education	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	624,600,000.00	624,600,000.00	624,600,000.00
70	961 Subsidiary Services to Education	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	624,600,000.00	624,600,000.00	624,600,000.00
70	097 R&D Education	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	7,900,000.00	10,900,000.00	10,900,000.00
70	971 R&D Education	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	7,900,000.00	10,900,000.00	10,900,000.00
70	098 Education N. E. C	139,064,265.46	105,600,000.00	19,544,056.70	105,600,000.00	111,900,000.00	116,200,000.00	117,200,000.00
70	981 Education N. E. C	139,064,265.46	105,600,000.00	19,544,056.70	105,600,000.00	111,900,000.00	116,200,000.00	117,200,000.00
7	710 Social Protection	160,329,933.91	373,180,000.00	36,114,190.67	693,180,000.00	707,830,000.00	723,730,000.00	727,730,000.00
71	L01 Sickness and Disability	-	14,700,000.00	-	14,700,000.00	5,800,000.00	7,300,000.00	7,300,000.00
71	011 Sickness	-	5,300,000.00	-	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
71	012 Disability	-	9,400,000.00	-	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
71	L02 Old Age	-	14,700,000.00	-	14,700,000.00	10,700,000.00	15,200,000.00	15,200,000.00
71	021 Old Age	-	14,700,000.00	-	14,700,000.00	10,700,000.00	15,200,000.00	15,200,000.00
71	LO4 Family and Children	49,309,994.45	73,100,000.00	30,789,366.40	73,100,000.00	212,850,000.00	216,100,000.00	220,100,000.00
71	041 Family and Children	49,309,994.45	73,100,000.00	30,789,366.40	73,100,000.00	212,850,000.00	216,100,000.00	220,100,000.00
71	LO5 Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
	051 Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
71	L09 Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00
71	091 Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00

Enugu State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		Actuals	Budget	January to September				
	<u>Total Capital Expenditure</u>	<u>45,177,307,490.57</u>	<u>101,134,758,500.00</u>	<u>15,599,505,589.04</u>	<u>99,593,858,500.00</u>	<u>115,157,685,770.00</u>	<u>23,383,340,038.20</u>	<u>19,880,440,467.00</u>
701	General Public Service	6,960,426,803.68	12,722,168,400.00	2,165,634,340.06	14,269,568,400.00	12,407,419,770.00	4,337,855,038.00	4,328,255,447.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,482,759,173.34	6,564,923,000.00	937,907,381.06	7,741,423,000.00	7,242,806,800.00	1,648,872,083.00	1,566,450,947.00
70111	Executive Organ and Legislative Organs	2,200,088,954.59	5,925,781,000.00	746,945,462.35	7,102,281,000.00	6,605,302,800.00	1,426,498,558.00	1,443,982,922.00
70112	Financial and Fiscal Affairs	282,670,218.75	639,142,000.00	190,961,918.71	639,142,000.00	637,504,000.00	222,373,525.00	122,468,025.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7012	Foreign and Economic Aid	-	7,200,000.00	-	7,200,000.00	7,200,000.00	-	-
70121	Economic Aid to Developing Countries and Countries in Transition	-	7,200,000.00	1	7,200,000.00	7,200,000.00	ı	1
7013	General Services	4,477,667,630.34	6,150,045,400.00	1,227,726,959.00	6,520,945,400.00	5,157,412,970.00	2,688,982,955.00	2,761,804,500.00
70131	General Personnel Services	-	167,625,000.00	67,779,422.00	236,025,000.00	262,100,000.00	2,200,000.00	2,370,000.00
70132	Overall Planning and Statistical Services	176,000,000.00	625,350,000.00	-	625,350,000.00	1,177,400,500.00	161,000,000.00	166,600,000.00
70133	Other General Services	4,301,667,630.34	5,357,070,400.00	1,159,947,537.00	5,659,570,400.00	3,717,912,470.00	2,525,782,955.00	2,592,834,500.00
703	Public Order and Safety	143,733,647.48	2,760,950,000.00	156,389,267.50	2,760,950,000.00	7,774,462,000.00	1,141,950,000.00	1,156,480,800.00
7032	Fire Protection Services	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	554,000,000.00	213,000,000.00	193,000,000.00
70321	Fire Protection Services	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	554,000,000.00	213,000,000.00	193,000,000.00
	Law Courts	43,457,018.00	2,112,950,000.00	83,448,917.50	2,112,950,000.00	7,220,462,000.00	928,950,000.00	963,480,800.00
70331	Law Courts	43,457,018.00	2,112,950,000.00	83,448,917.50	2,112,950,000.00	7,220,462,000.00	928,950,000.00	963,480,800.00
704	Economic Affairs	31,166,170,147.61	49,809,616,100.00	11,124,622,285.55	48,416,116,100.00	50,741,765,000.00	5,005,758,000.00	2,382,537,500.00
7041	General Economic, Commercial and Labour Affairs	282,546,500.00	2,154,987,500.00	115,163,600.00	2,154,987,500.00	3,960,835,000.00	1,194,813,000.00	305,050,000.00
70411	General Economic and Commercial Affairs	277,652,000.00	2,116,120,000.00	114,803,600.00	2,116,120,000.00	3,928,555,000.00	1,172,685,000.00	281,450,000.00
70412	General Labour Affairs	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	32,280,000.00	22,128,000.00	23,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	420,273,981.85	2,448,750,000.00	-	2,448,750,000.00	10,749,180,000.00	2,709,120,000.00	955,000,000.00
70421	Agriculture	420,273,981.85	2,448,750,000.00	-	2,448,750,000.00	10,749,180,000.00	2,709,120,000.00	955,000,000.00
7043	Fuel and Energy	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
70435	Electricity	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
7044	Mining, Manufacturing and Construction	29,800,667,679.96	42,493,710,000.00	10,825,312,091.50	41,100,210,000.00	33,985,000,000.00	-	-
	Construction	29,800,667,679.96	42,493,710,000.00	10,825,312,091.50	41,100,210,000.00	33,985,000,000.00	-	-
	Transport	157,179,250.00	562,168,600.00	3,837,500.00	562,168,600.00	184,750,000.00	161,825,000.00	172,487,500.00
70451	Road Transport	157,179,250.00	562,168,600.00	3,837,500.00	562,168,600.00	184,750,000.00	161,825,000.00	172,487,500.00
705	Environmental Protection	1,934,194,859.86	9,805,275,000.00	874,680,981.90	9,805,275,000.00	11,696,660,000.00	2,810,450,100.00	3,081,865,900.00
7051	Waste Management	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	547,500,000.00	200,000,000.00	200,000,000.00
70511	Waste Management	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	547,500,000.00	200,000,000.00	200,000,000.00
7052	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
	Environmental Protection N.E.C.	1,547,918,506.26	3,132,500,000.00	6,000,000.00	3,132,500,000.00	1,253,160,000.00	187,597,600.00	235,818,400.00
	Environmental Protection N.E.C.	1,547,918,506.26	3,132,500,000.00	6,000,000.00	3,132,500,000.00	1,253,160,000.00	187,597,600.00	235,818,400.00
	Housing and Community Amenities	1,682,397,839.63	4,230,453,000.00	320,463,370.00	4,230,453,000.00	4,575,690,000.00	2,299,164,400.00	1,074,649,600.00
	Housing Development	38,500,000.00	1,184,700,000.00	-	1,184,700,000.00	754,240,000.00	640,884,400.00	611,819,600.00
	Housing Development	38,500,000.00	1,184,700,000.00	-	1,184,700,000.00	754,240,000.00	640,884,400.00	611,819,600.00
	Community Development	1,643,897,839.63	3,045,753,000.00	320,463,370.00	3,045,753,000.00	3,821,450,000.00	1,658,280,000.00	462,830,000.00
70621	, ,	1,643,897,839.63	3,045,753,000.00	320,463,370.00	3,045,753,000.00	3,821,450,000.00	1,658,280,000.00	462,830,000.00
707	Health	992,350,579.40	7,627,175,000.00	551,732,998.27	7,677,175,000.00	13,065,158,000.00	2,986,522,200.00	3,141,393,320.00
7071	Medical Products, Appliances and Equipment	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	-
	Therapeutic Appliances and Equipment	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	-
7073	Hospital Services	384,347,943.00	2,597,000,000.00	131,329,060.00	2,647,000,000.00	9,268,000,000.00	913,800,600.00	817,367,400.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70731	General Hospital Services	384,347,943.00	2,597,000,000.00	131,329,060.00	2,647,000,000.00	1,418,000,000.00	913,800,600.00	817,367,400.00
70732	Specialized Hospital Services	-	-	-	-	7,850,000,000.00	-	-
7074	Public Health Services	-	1,823,590,000.00	59,628,037.89	1,823,590,000.00	1,774,758,000.00	1,173,721,600.00	1,539,025,920.00
70741	Public Health Services	-	1,823,590,000.00	59,628,037.89	1,823,590,000.00	1,774,758,000.00	1,173,721,600.00	1,539,025,920.00
7076	Health N. E. C	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	1,982,400,000.00	899,000,000.00	785,000,000.00
70761	Health N. E. C	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	1,982,400,000.00	899,000,000.00	785,000,000.00
708	Recreation, Culture and Religion	20,999,077.50	1,828,750,000.00	135,000,000.00	1,828,750,000.00	5,362,400,000.00	916,350,000.00	872,300,000.00
7081	Recreational and Sporting Services	10,000,000.00	1,257,050,000.00	135,000,000.00	1,257,050,000.00	3,662,200,000.00	752,100,000.00	699,800,000.00
70811	Recreational and Sporting Services	10,000,000.00	1,257,050,000.00	135,000,000.00	1,257,050,000.00	3,662,200,000.00	752,100,000.00	699,800,000.00
7082	Cultural Services	-	25,250,000.00	-	25,250,000.00	7,200,000.00	12,250,000.00	12,500,000.00
70821	Cultural Services	-	25,250,000.00	-	25,250,000.00	7,200,000.00	12,250,000.00	12,500,000.00
7084	Religious and Other Community Services	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-
70841	Religious and Other Community Services	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-
7086	Recreation, Culture and Religion N. E. C	10,999,077.50	497,500,000.00	-	497,500,000.00	1,640,500,000.00	152,000,000.00	160,000,000.00
70861	Recreation, Culture and Religion N. E. C	10,999,077.50	497,500,000.00	-	497,500,000.00	1,640,500,000.00	152,000,000.00	160,000,000.00
709	Education	2,277,034,535.41	12,268,371,000.00	220,982,345.76	10,514,571,000.00	9,354,731,000.00	3,754,290,300.20	3,797,957,900.00
7091	Pre-Primary and Primary Education	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
70912	Primary Education	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
7092	Secondary Education	56,705,792.00	1,026,784,000.00	•	1,026,784,000.00	746,560,000.00	809,416,000.00	878,358,000.00
70922	Senior Secondary	56,705,792.00	1,026,784,000.00	-	1,026,784,000.00	746,560,000.00	809,416,000.00	878,358,000.00
7094	Tertiary Education	701,646,743.41	2,665,506,000.00	15,000,000.00	2,665,506,000.00	1,890,805,000.00	333,900,200.20	386,600,000.00
70941	First Stage of Tertiary Education	547,993,646.11	2,148,256,000.00	15,000,000.00	2,148,256,000.00	1,499,605,000.00	333,900,200.20	386,600,000.00
70942	Second Stage of Tertiary Education	153,653,097.30	517,250,000.00	-	517,250,000.00	391,200,000.00	-	-
7095	Education Not Definable by Level	-	29,725,000.00	-	29,725,000.00	319,560,000.00	21,974,100.00	23,181,900.00
70951	Education Not Definable by Level	-	29,725,000.00	-	29,725,000.00	319,560,000.00	21,974,100.00	23,181,900.00
7096	Subsidiary Services to Education	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	•
70961	Subsidiary Services to Education	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-
7098	Education N. E. C	-	541,356,000.00	3,962,400.00	541,356,000.00	392,806,000.00	229,000,000.00	225,000,000.00
70981	Education N. E. C	-	541,356,000.00	3,962,400.00	541,356,000.00	392,806,000.00	229,000,000.00	225,000,000.00
710	Social Protection	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
7104	Family and Children	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
71041	Family and Children	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00

Code Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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Enugu State Government 2022 Approved Budget - Total Expenditure by Location

ode	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
41	4 Enugu	99,929,053,750.45	169,845,758,500.00	55,904,510,111.54	169,845,758,500.00	186,635,135,582.00	96,857,340,038.20	95,109,940,467.0
414	1 Enugu East	28,725,748,561.44	50,638,819,145.00	20,283,960,199.13	52,144,869,145.00	52,163,859,881.00	34,916,559,197.00	36,124,580,422.0
4141030	0 ENUGU EAST	559,798,804.33	4,939,267,579.00	2,190,412,019.89	5,940,667,579.00	5,005,921,000.00	301,352,641.00	314,778,891.0
4141040	0 ENUGU NORTH	28,164,499,757.11	45,319,971,566.00	18,093,548,179.24	45,713,621,566.00	43,053,938,881.00	34,615,206,556.00	35,809,801,531.0
4141050	0 ENUGU SOUTH	1,450,000.00	38,000,000.00	-	49,000,000.00	3,211,000,000.00	-	•
4141100	0 ISI UZO	-	200,000,000.00	-	300,000,000.00	143,000,000.00	-	-
4141110	0 NKANU EAST	-	-	-	•	750,000,000.00	-	•
4141120	0 NKANU WEST	-	141,580,000.00	-	141,580,000.00	=	-	
414	2 Enugu North	51,988,366.21	19,823,065,000.00	4,751,989,520.04	21,618,565,000.00	20,163,000,000.00	676,000,000.00	884,000,000.0
4142070	0 IGBO ETITI	51,988,366.21	40,100,000.00	7,660,402.26	38,100,000.00	1,012,000,000.00	-	
4142080	0 IGBO EZE NORTH	-	1,358,000,000.00	7,844,256.83	1,247,000,000.00	34,000,000.00	-	-
4142090	0 IGBO EZE SOUTH	-	1,100,000,000.00	-	1,100,000,000.00	1,800,000,000.00	-	
4142130	0 nsukka	-	6,021,175,000.00	927,391,322.54	6,122,675,000.00	2,823,000,000.00	426,000,000.00	754,000,000.0
4142150	0 UDENU	-	11,261,000,000.00	3,805,116,413.41	12,908,000,000.00	14,494,000,000.00	250,000,000.00	130,000,000.0
4142170	0 uzo uwani	-	42,790,000.00	3,977,125.00	202,790,000.00	-	-	-
414	3 Enugu West	185,471,660.00	4,648,985,881.00	695,433,922.13	4,803,985,881.00	9,317,244,921.00	984,001,091.00	886,301,091.0
4143010	0 AGWU	-	4,350,000.00	4,350,000.00	4,350,000.00	600,000,000.00	-	-
4143020	0 ANINRI	75,000.00	=	-	•	400,000,000.00	-	
4143060	0 EZEAGU	105,585,000.00	1,858,070,881.00	379,368,645.69	2,115,070,881.00	1,650,244,921.00	719,951,091.00	647,251,091.0
4143140	0 OJI RIVER	79,811,660.00	638,780,000.00	99,272,781.57	638,780,000.00	1,904,000,000.00	234,050,000.00	219,050,000.0
4143160	0 UDI	-	2,147,785,000.00	212,442,494.87	2,045,785,000.00	4,763,000,000.00	30,000,000.00	20,000,000.0
414	4 OTHERS	70,965,845,162.80	94,734,888,474.00	30,173,126,470.24	91,278,338,474.00	104,991,030,780.00	60,280,779,750.20	57,215,058,954.0
4144180	0 STATE WIDE	70,747,790,480.77	94,614,507,941.00	30,079,822,742.76	91,157,957,941.00	104,865,725,955.00	60,146,394,335.20	57,080,273,539.0
4144190	0 OUTSIDE THE STATE	218,054,682.03	120,380,533.00	93,303,727.48	120,380,533.00	125,304,825.00	134,385,415.00	134,785,415.0

Enugu State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
414	Enugu	29,584,025,009.65	38,107,660,000.00	27,189,916,642.43	38,107,660,000.00	40,673,396,812.00	41,617,768,330.00	42,909,558,330.00
4141	Enugu East	6,885,922,650.90	13,394,926,045.00	9,095,218,050.44	13,394,926,045.00	15,222,552,511.00	15,467,713,117.00	16,344,630,997.00
41410300	ENUGU EAST	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	20,451,000.00	21,912,641.00	24,218,891.00
41410400	ENUGU NORTH	6,874,578,946.73	13,377,363,466.00	9,085,593,357.38	13,377,363,466.00	15,202,101,511.00	15,445,800,476.00	16,320,412,106.00
4143	Enugu West	1,185,000.00	248,970,881.00	249,567,988.42	248,970,881.00	323,244,921.00	334,951,091.00	345,951,091.00
41430600	EZEAGU	-	248,970,881.00	249,567,988.42	248,970,881.00	323,244,921.00	334,951,091.00	345,951,091.00
41431400	OJI RIVER	1,185,000.00	-	-	-	-	-	-
4144	OTHERS	22,696,917,358.75	24,463,763,074.00	17,845,130,603.57	24,463,763,074.00	25,127,599,380.00	25,815,104,122.00	26,218,976,242.00
41441800	STATE WIDE	22,641,811,199.03	24,415,482,541.00	17,800,531,000.62	24,415,482,541.00	25,077,794,555.00	25,763,418,707.00	26,166,890,827.00
41441900	OUTSIDE THE STATE	55,106,159.72	48,280,533.00	44,599,602.95	48,280,533.00	49,804,825.00	51,685,415.00	52,085,415.00

Enugu State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
414	Enugu	25,167,721,250.23	30,603,340,000.00	13,115,087,880.07	32,144,240,000.00	30,804,053,000.00	31,856,231,670.00	32,319,941,670.00
4141	Enugu East	15,656,696,490.65	15,800,540,000.00	6,908,343,087.11	16,110,190,000.00	14,768,760,000.00	15,431,260,000.00	15,758,460,000.00
41410300	ENUGU EAST	544,289,881.41	107,780,000.00	8,376,204.50	107,780,000.00	83,980,000.00	88,780,000.00	89,380,000.00
41410400	ENUGU NORTH	15,112,406,609.24	15,692,760,000.00	6,899,966,882.61	16,002,410,000.00	14,684,780,000.00	15,342,480,000.00	15,669,080,000.00
4143	Enugu West	6,874,660.00	222,850,000.00	122,180,338.84	222,850,000.00	175,500,000.00	178,550,000.00	179,750,000.00
41430100	AGWU	-	4,350,000.00	4,350,000.00	4,350,000.00	-	-	-
41430600	EZEAGU	-	204,500,000.00	114,800,657.27	204,500,000.00	161,500,000.00	164,500,000.00	165,700,000.00
41431400	OJI RIVER	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
4144	OTHERS	9,504,150,099.58	14,579,950,000.00	6,084,564,454.12	15,811,200,000.00	15,859,793,000.00	16,246,421,670.00	16,381,731,670.00
41441800	STATE WIDE	9,341,201,577.27	14,512,850,000.00	6,035,860,329.59	15,744,100,000.00	15,784,293,000.00	16,163,721,670.00	16,299,031,670.00
41441900	OUTSIDE THE STATE	162,948,522.31	67,100,000.00	48,704,124.53	67,100,000.00	75,500,000.00	82,700,000.00	82,700,000.00

Enugu State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
414	Enugu	45,177,307,490.57	101,134,758,500.00	15,599,505,589.04	99,593,858,500.00	115,157,685,770.00	23,383,340,038.20	19,880,440,467.00
4141	Enugu East	6,183,129,419.89	21,443,353,100.00	4,280,399,061.58	22,639,753,100.00	22,172,547,370.00	4,017,586,080.00	4,021,489,425.00
41410300	ENUGU EAST	4,165,218.75	4,813,925,000.00	2,172,411,122.33	5,815,325,000.00	4,901,490,000.00	190,660,000.00	201,180,000.00
41410400	ENUGU NORTH	6,177,514,201.14	16,249,848,100.00	2,107,987,939.25	16,333,848,100.00	13,167,057,370.00	3,826,926,080.00	3,820,309,425.00
41410500	ENUGU SOUTH	1,450,000.00	38,000,000.00	-	49,000,000.00	3,211,000,000.00	-	-
41411000	ISI UZO	-	200,000,000.00	-	300,000,000.00	143,000,000.00	-	ı
41411100	NKANU EAST	-	-	-	•	750,000,000.00	-	-
41411200	NKANU WEST	-	141,580,000.00	-	141,580,000.00	-	-	ı
4142	Enugu North	51,988,366.21	19,823,065,000.00	4,751,989,520.04	21,618,565,000.00	20,163,000,000.00	676,000,000.00	884,000,000.00
41420700	IGBO ETITI	51,988,366.21	40,100,000.00	7,660,402.26	38,100,000.00	1,012,000,000.00	-	ı
41420800	IGBO EZE NORTH	-	1,358,000,000.00	7,844,256.83	1,247,000,000.00	34,000,000.00	-	-
41420900	IGBO EZE SOUTH	-	1,100,000,000.00	-	1,100,000,000.00	1,800,000,000.00	-	-
41421300	nsukka	-	6,021,175,000.00	927,391,322.54	6,122,675,000.00	2,823,000,000.00	426,000,000.00	754,000,000.00
41421500	UDENU	-	11,261,000,000.00	3,805,116,413.41	12,908,000,000.00	14,494,000,000.00	250,000,000.00	130,000,000.00
41421700	uzo uwani	-	42,790,000.00	3,977,125.00	202,790,000.00	-	-	ı
4143	Enugu West	177,412,000.00	4,177,165,000.00	323,685,594.87	4,332,165,000.00	8,818,500,000.00	470,500,000.00	360,600,000.00
41430100	AGWU	-	-	-	-	600,000,000.00	-	-
41430200	ANINRI	75,000.00	-	-	-	400,000,000.00	-	-
41430600	EZEAGU	105,585,000.00	1,404,600,000.00	15,000,000.00	1,661,600,000.00	1,165,500,000.00	220,500,000.00	135,600,000.00
41431400	OJI RIVER	71,752,000.00	624,780,000.00	96,243,100.00	624,780,000.00	1,890,000,000.00	220,000,000.00	205,000,000.00
41431600	UDI	-	2,147,785,000.00	212,442,494.87	2,045,785,000.00	4,763,000,000.00	30,000,000.00	20,000,000.00
4144	OTHERS	38,764,777,704.47	55,691,175,400.00	6,243,431,412.55	51,003,375,400.00	64,003,638,400.00	18,219,253,958.20	14,614,351,042.00
41441800	STATE WIDE	38,764,777,704.47	55,686,175,400.00	6,243,431,412.55	50,998,375,400.00	64,003,638,400.00	18,219,253,958.20	14,614,351,042.00
41441900	OUTSIDE THE STATE	-	5,000,000.00	-	5,000,000.00	-	-	-

Enugu State Government 2022 Approved Budget - Total Expenditure by Programme

Codo	Policy	2020 Full Year	2021 Approved	2021 Performance	2021 Povised Pudget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Policy	Actuals	Rudget	January to Sentember	2021 Keviseu Buuget	2022 Approved Budget	2023 Out-Teal Estillate	2024 Out-Teal Estillate

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure with Programme Coding	99,929,053,750.45	169,845,758,500.00	55,904,510,111.54	169,845,758,500.00	186,635,135,582.00	96,857,340,038.20	95,109,940,467.00
01	Economic Empowerment Through Agriculture (General)	1,381,087,969.10	3,095,634,319.00	358,634,134.02	3,095,634,319.00	11,290,651,736.00	3,160,415,516.00	1,411,266,316.00
02	Societal Re-orientation (General)	269,782,493.04	796,101,482.00	71,913,705.96	756,101,482.00	1,925,626,156.00	451,826,156.00	460,276,156.00
03	Poverty Alleviation	221,259,435.42	304,568,241.00	132,662,271.08	354,568,241.00	245,178,371.00	356,529,287.00	439,001,287.00
04	Improvement to Human Health (General)	8,833,758,872.89	14,969,967,672.00	5,985,543,067.65	15,051,867,672.00	19,732,641,709.00	10,070,900,139.00	10,937,175,259.00
05	Enhancing Skills and Knowledge (General)	19,420,846,517.13	29,728,378,095.00	13,757,834,074.89	27,819,228,095.00	27,217,956,668.00	22,109,976,114.20	22,302,515,450.00
06	Housing and Urban Development (General)	1,515,368,540.36	4,073,737,403.00	716,929,451.18	4,073,737,403.00	3,421,734,403.00	1,907,439,601.00	1,629,154,801.00
07	Gender (General)	120,869,010.06	224,476,343.00	135,295,786.12	233,476,343.00	458,135,500.00	420,127,810.00	338,127,810.00
08	Youth (General)	1,392,498,151.85	1,711,728,242.00	672,047,935.85	1,936,728,242.00	4,241,918,741.00	1,867,361,827.00	1,890,585,453.00
09	Environmental Improvement (General)	183,623,052.00	1,161,474,379.00	283,545,084.56	1,158,474,379.00	2,233,996,580.00	835,023,749.00	885,123,749.00
10	Water Resources and Rural Development	1,488,781,598.06	7,561,636,364.00	1,122,641,733.89	7,614,636,364.00	12,055,259,632.00	3,856,287,413.00	3,159,162,413.00
11	Information Communication and Technology (General)	905,618,205.21	2,032,539,269.00	293,237,235.70	2,025,539,269.00	2,381,563,583.00	901,342,954.00	780,639,671.00
12	Growing the Private Sector	496,770,041.02	2,726,016,926.00	399,310,807.34	2,728,516,926.00	4,256,017,935.00	1,383,225,329.00	492,014,693.00
13	Reform of Government and Governance (General)	30,779,223,610.01	51,514,107,480.00	20,523,891,265.40	54,445,857,480.00	59,027,022,969.00	46,291,991,679.00	47,117,943,996.00
14	Power (General)	658,197,843.15	2,480,205,360.00	277,660,550.15	2,480,205,360.00	2,258,362,172.00	1,339,273,360.00	1,350,471,809.00
15	Rail (General)	-	-		•		-	-
16	Water Ways (General)	1,521,841,354.26	2,633,500,000.00		2,633,500,000.00		-	-
17	Road (General)	30,739,527,056.89	44,831,686,925.00	11,173,363,007.75	43,437,686,925.00	35,889,069,427.00	1,905,619,104.00	1,916,481,604.00
18	Airways (General)	-	-				-	-
19	Covid-19	-	-		•	-		-
20	Climate Change	-	-			-		-
21	Oil and Gas Infrastructure (General)	-	-	•	•		-	-

Enugu State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	29,584,025,009.65	38,107,660,000.00	27,189,916,642.43	38,107,660,000.00	40,673,396,812.00	41,617,768,330.00	42,909,558,330.00
01	Economic Empowerment Through Agriculture (General)	468,298,398.83	496,784,319.00	350,754,211.32	496,784,319.00	451,711,736.00	351,897,916.00	353,647,916.00
02	Societal Re-orientation (General)	90,419,303.38	103,251,482.00	68,370,432.46	103,251,482.00	108,976,156.00	116,776,156.00	116,776,156.00
03	Poverty Alleviation	42,499,489.69	59,220,741.00	31,468,938.57	59,220,741.00	40,548,371.00	44,179,617.00	45,179,617.00
04	Improvement to Human Health (General)	6,689,009,676.56	6,872,142,672.00	5,401,508,921.97	6,872,142,672.00	6,148,783,709.00	6,395,627,939.00	7,075,627,939.00
05	Enhancing Skills and Knowledge (General)	14,688,323,233.65	15,227,577,095.00	12,307,491,914.71	15,227,577,095.00	16,083,045,668.00	16,640,755,814.00	16,805,027,550.00
06	Housing and Urban Development (General)	512,849,715.40	391,024,403.00	374,185,241.56	391,024,403.00	457,424,403.00	468,195,201.00	483,405,201.00
07	Gender (General)	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
08	Youth (General)	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
09	Environmental Improvement (General)	-	295,924,379.00	150,613,287.95	295,924,379.00	257,546,580.00	274,973,749.00	277,973,749.00
10	Water Resources and Rural Development	306,916,687.22	264,621,364.00	94,373,845.15	264,621,364.00	262,279,632.00	277,564,913.00	287,764,913.00
11	Information Communication and Technology (General)	282,965,570.89	378,433,869.00	148,756,791.14	378,433,869.00	209,828,583.00	270,612,954.00	286,099,671.00
12	Growing the Private Sector	185,815,648.95	235,394,926.00	136,254,960.13	235,394,926.00	228,042,935.00	232,286,804.00	240,216,668.00
13	Reform of Government and Governance (General)	5,301,073,220.15	12,821,676,480.00	7,641,826,072.70	12,821,676,480.00	15,694,883,199.00	15,793,550,166.00	16,170,569,774.00
14	Power (General)	43,120,339.64	76,055,360.00	42,986,762.42	76,055,360.00	34,212,172.00	37,123,360.00	38,321,809.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
15	Rail (General)	-	-	-	•	-	-	-
16	Water Ways (General)	-	-	-	-		-	-
17	Road (General)	379,443,238.64	553,428,325.00	241,655,619.68	553,428,325.00	437,539,427.00	447,464,104.00	447,664,104.00
18	Airways (General)	-		•		•	-	-
19	Covid-19	-		•	•	•	-	-
20	Climate Change	-	-	-	-		-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

Enugu State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	25,167,721,250.23	30,603,340,000.00	13,115,087,880.07	32,144,240,000.00	30,804,053,000.00	31,856,231,670.00	32,319,941,670.00
01	Economic Empowerment Through Agriculture (General)	492,515,588.42	97,100,000.00	7,879,922.70	97,100,000.00	37,600,000.00	40,800,000.00	40,800,000.00
02	Societal Re-orientation (General)	168,364,112.16	157,850,000.00	3,543,273.50	117,850,000.00	162,950,000.00	170,800,000.00	171,000,000.00
03	Poverty Alleviation	37,371,928.09	81,480,000.00	6,833,332.51	81,480,000.00	62,700,000.00	70,221,670.00	70,221,670.00
04	Improvement to Human Health (General)	1,152,398,616.93	687,150,000.00	41,967,747.41	719,050,000.00	644,700,000.00	665,750,000.00	670,700,000.00
05	Enhancing Skills and Knowledge (General)	2,455,488,748.07	1,928,430,000.00	1,219,693,214.42	1,773,080,000.00	1,624,180,000.00	1,658,930,000.00	1,665,530,000.00
06	Housing and Urban Development (General)	47,854,664.96	107,400,000.00	25,420,839.62	107,400,000.00	114,400,000.00	117,300,000.00	117,300,000.00
07	Gender (General)	49,309,994.45	87,800,000.00	30,789,366.40	87,800,000.00	218,650,000.00	223,400,000.00	227,400,000.00
08	Youth (General)	860,766,680.81	658,080,000.00	526,884,712.90	883,080,000.00	908,230,000.00	974,230,000.00	975,230,000.00
09	Environmental Improvement (General)	•	208,050,000.00	34,119,296.61	205,050,000.00	227,950,000.00	231,050,000.00	233,150,000.00
10	Water Resources and Rural Development	225,400,777.61	180,600,000.00	249,259,406.84	233,600,000.00	171,200,000.00	178,650,000.00	179,150,000.00
11	Information Communication and Technology (General)	249,617,443.06	215,710,000.00	101,091,844.56	208,710,000.00	250,030,000.00	255,730,000.00	256,040,000.00
12	Growing the Private Sector	310,954,392.07	211,150,000.00	56,640,847.21	213,650,000.00	143,530,000.00	155,880,000.00	157,880,000.00
13	Reform of Government and Governance (General)	18,605,866,647.60	24,506,010,000.00	10,654,041,585.14	25,940,360,000.00	24,594,003,000.00	25,455,010,000.00	25,897,060,000.00
14	Power (General)	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
15	Rail (General)	•	-		•	-	•	•
16	Water Ways (General)		-	•	•	-	•	•
17	Road (General)	402,236,888.29	1,222,380,000.00	102,557,796.57	1,221,880,000.00	1,281,780,000.00	1,296,330,000.00	1,296,330,000.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19		-	-		-		
20	Climate Change	-	-	-	-	-	-	
21	Oil and Gas Infrastructure (General)	•	-	-		-	-	-

Enugu State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	45,177,307,490.57	101,134,758,500.00	15,599,505,589.04	99,593,858,500.00	115,157,685,770.00	23,383,340,038.20	19,880,440,467.00
01	Economic Empowerment Through Agriculture (General)	420,273,981.85	2,501,750,000.00	-	2,501,750,000.00	10,801,340,000.00	2,767,717,600.00	1,016,818,400.00
02	Societal Re-orientation (General)	10,999,077.50	535,000,000.00	-	535,000,000.00	1,653,700,000.00	164,250,000.00	172,500,000.00
03	Poverty Alleviation	141,388,017.64	163,867,500.00	94,360,000.00	213,867,500.00	141,930,000.00	242,128,000.00	323,600,000.00
04	Improvement to Human Health (General)	992,350,579.40	7,410,675,000.00	542,066,398.27	7,460,675,000.00	12,939,158,000.00	3,009,522,200.00	3,190,847,320.00

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
05	Enhancing Skills and Knowledge (General)	2,277,034,535.41	12,572,371,000.00	230,648,945.76	10,818,571,000.00	9,510,731,000.00	3,810,290,300.20	3,831,957,900.00
06	Housing and Urban Development (General)	954,664,160.00	3,575,313,000.00	317,323,370.00	3,575,313,000.00	2,849,910,000.00	1,321,944,400.00	1,028,449,600.00
07	Gender (General)		82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
08	Youth (General)	10,000,000.00	776,200,000.00	-	776,200,000.00	3,135,200,000.00	692,100,000.00	699,800,000.00
09	Environmental Improvement (General)	183,623,052.00	657,500,000.00	98,812,500.00	657,500,000.00	1,748,500,000.00	329,000,000.00	374,000,000.00
10	Water Resources and Rural Development	956,464,133.23	7,116,415,000.00	779,008,481.90	7,116,415,000.00	11,621,780,000.00	3,400,072,500.00	2,692,247,500.00
11	Information Communication and Technology (General)	373,035,191.26	1,438,395,400.00	43,388,600.00	1,438,395,400.00	1,921,705,000.00	375,000,000.00	238,500,000.00
12	Growing the Private Sector	-	2,279,472,000.00	206,415,000.00	2,279,472,000.00	3,884,445,000.00	995,058,525.00	93,918,025.00
13	Reform of Government and Governance (General)	6,872,283,742.26	14,186,421,000.00	2,228,023,607.56	15,683,821,000.00	18,738,136,770.00	5,043,431,513.00	5,050,314,222.00
14	Power (General)	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
15	Rail (General)	-	-	-	•	-	-	-
16	Water Ways (General)	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
17	Road (General)	29,957,846,929.96	43,055,878,600.00	10,829,149,591.50	41,662,378,600.00	34,169,750,000.00	161,825,000.00	172,487,500.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-		-	•	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)		-		-	-	-	-

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Enugu State Government 2022 Approved Budget - Capital Expenditure by Project Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estim
Total Capital Expenditure						45,177,307,490.57	101,134,758,500.00	January to September 15,599,505,589.04	99,593,858,500.00	115,157,685,770.00	23,383,340,038.20	19,880,440,467.00
Reconstruction/Renovation of cattle lairage, Government hous	130011101101 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	-	-	-	5,000,000.00	-	
Purchase of equipment for Agric Unit for the treatment of animals in Government House	130011101102 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	1,500,000.00	-	
Renovation of animal building in Government House	130011101103 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	2,000,000.00		2,000,000.00	12,500,000.00	-	
Purchase of library equipment: 5Nos Metal Book Shelves, etc	130011101106 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	2,500,000.00		2,500,000.00	2,000,000.00	-	
Procurement of medical equipment: medical equipment for covid-19 pandemic, 5 nos Defibrillators	130011101108 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	41410400 - ENUGU NORTH	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	
(AEDs), 2 nos Bedside Monitors, 1 no Mobile Surgical Lamp, etc. Procurement of furnigation equipment for Government House and lodge	130011101110 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	8,000,000.00	-	8,000,000.00	-	-	
Provision of internet facility for connectivity between Stat	130011101113 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	15,000,000.00	-	_	-,,		_	
Provision of meetic facility for connectivity between state	130011101115 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	36.214.285.71	80,000,000,00		80,000,000,00			
Procurement of Power Generating Set/Plant	130011101115 - Reform of Government and Governance (General)		23010119 - PURCHASE OF POWER GENERATING SET		41410400 - ENUGU NORTH	7,525,000.00	80,000,000.00		80,000,000.00	-		
Purchase of 60KVA Power Generating Set for Focal Person Offi	130011101110 - Retorn of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010119 - FORCINGE OF FOWER GENERALISMS SET	70111 - Executive Organ and Legislative Organs	41410400 - ENOGO NOKIII	7,323,000.00				-		
Purchase of Furniture and Fittings: 10Nos 32 inches Plasma TV, 10 Nos GoTV & DSTV Decoders each, 10Nos OX Standing Fan, 15Nos 3-In-1 airport chairs, 15Nos Swivel chairs, 14Nos Executive Tables and 20ps of plastic chairs, 10 Steel Cabinet, 5Nos Cupboard, 20Nos Panasonic AC-2HP & 3HP split unit each, 4Nos deep freezer and fridge each, fire extinguishers, mattresses, etc.	130011101118 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	184,984,949.50	200,000,000.00	101,500,010.00	250,000,000.00	100,000,000.00	-	
Purchase of Electrical fittings: Compressors/Contactors, LED/Electrical Fittings, 100KVA Automatic Changeover, 100KVA inverter, 500m of 75mm Constar 4 Core Amnored Cables, 16mm Cable, Iron Drillers, D Board, GRS Gear Switches, Upgrading of Electrical Elevators, etc.	130011101119 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	3,650,000.00	200,000,000.00	-	200,000,000.00	120,000,000.00	-	
Setting up and equipping of Enugu State Security Outfit	130011101122 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	-	-	2,000,000,000.00	2,000,000,000.00	200,000,000.00	200,000,000.00
Purchase of Security Gadgets: CCTV installations, Motorolla GP399 Radio and Motorola GP399 Rechargeable Batteries, Walkie Talkie, Vehicular Radio Siren Installations, Upgrading of Security Device (Baggage Scanner Machine), Security Outfls, etc.	130011101123 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,785,700.00	80,000,000.00	15,644,525.00	80,000,000.00	45,000,000.00	-	
Purchase of Computer Equipment	130011101127 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	47,268,903.58	-	128,500.00	1,500,000.00	-	-	
Power Generating Plant	130011101128 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	92,980,193.75			,		-	-
Nicerian Police Reform Programme	130011101129 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23050119 - PORCHIGE OF POWER GENERALING SET	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	49.180.150.00						
Nigerian Police Reform Programme Construction/Reconstruction/Renovation of offices in Government house	130011101129 - Reform of Government and Governance (General) 130011101130 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020101 - RESEARCH AND DEVELOPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	188,332,681.00	80,000,000.00	2,219,000.00	75,000,000.00	-	-	
			· · · · · · · · · · · · · · · · · · ·				80,000,000.00	2,219,000.00	75,000,000.00	•	•	
Construction of water Tank	130011101131 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,272,600.00	-	-	-	-	-	
Comple.of Enugu State Govr's lodge with L/Office in Abuja	130011101132 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	91,278,416.11	-	-	-	-	-	
Special Project and intervention including African Union Development Agency (AUDA-NEPAD)	130011101133 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,403,834,633.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	1,000,000,000.00	-	
Procurement of working equipment and accessories for Public	130011101134 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,679,500.00	-	-	-	-	-	
Procurement of 1no photocopying machines	130011101136 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	480,000.00	-	1	-	-	-	
Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	130011101138 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,730,000.00		-		-		
Procurement of machineries for Triming of palm trees and cutting of grasses (trimmers, lawn movers, etc.)	130011101139 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	5,000,000.00	1,530,500.00	5,000,000.00	-	-	
Purchase of laundry equipment: 1 no Washing Machine, 1 no 3tank Dry Cleaning Machine, 2 nos	130011101141 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	35,000,000.00	6,737,700.00	35,000,000.00	-	-	
Construction of car parks and land scaping of Government Hou	130011101145 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	14,049,640.00	-	-	-	-	-	
Construction of Staff Jounge	130011101148 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	60,000,000.00	-	
Renov. of fuel dump office to accom an office for Govt House	130011101156 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - FNUGU NORTH	595.936.00	-	_	-	-		
Construction of Security Posts at Entrance of Government House for clocking in and out by the staff	130011101157 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH		20,000,000.00	_	20,000,000.00		_	
Described of office equipment: 5 nos of Industrial Photocopying Machine, 10 nos HP Desktop Computers, 10 nos of HP Laser Jet Pro M Printers, 5 nos HP Desktop Office State of HP Laser Jet Pro M Printers, 5 nos HP Deskjet 3-in-1 Coloured Printers, 5 nos of Laptops, 5 nos of HP Scanning Machines, Public Address Systems & Accessories, Still Cameras, etc.		011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,554,950.00	50,000,000.00	30,713,330.00	100,000,000.00	50,800,000.00	-	
Acconstruction of Plumbing System /Purchase of Plumbing Meterials: Construction of 5 nos water corrosion resistant Tank/Stand, construction/reconstruction of Sock away Pits, Iron Basin, Water Closet, Gee Per Tank/Seatic Tanks, Tasucets, Pites, etc.	130011101161 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	25,000,000.00	4,843,125.00	25,000,000.00	25,000,000.00	25,000,000.00	26,000,000.00
Procurement of Kitchen Materials for General Kitchen 1 & 2, Private Kitchen: 2 nos of big-sized Bamarine, 4 nos of cooking pot (Ite Ola), 4 nos Big stainless basins, 5 nos of 10 litres coolers, 2 nos of 5 littes of coolers, Stainless Pattes, Spoons, Forks and other Kitchen utensils.	S 130011101162 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	-	-	-	5,000,000.00	10,000,000.00	-	
Renovation of general and private kitchens in Government House	130011101169 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	2,832,990.00	-	1,737,000.00		-	-	
Construction of new refridgerator and air conditioner electr	130011101170 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	245,000.00	-		-	-	-	
Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42	130011102101 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,900,000.00	5,500,000.00	6,000,000.00
inches plasma TV, two air conditioners, snos refrigerator Purchase of Computer Equipment and accessories (desktop comp	130011102102 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	14,852,225.00	-			-		
Purchase of office equipment and fittings (2 tables, 2 chair Furnishing of Deputy Gov's Lordge	130011102103 - Reform of Government and Governance (General) 130011102104 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor 011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	780,000.00 16.436.200.00	-	-	-	-	-	
Renovation of offfice and lodge	130011102105 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-		-	33,000,000.00	35,000,000.00	37,000,000.00
Purchase and installation of 1 overhead tank 2000litres Purchase of window blinds and reinforcement of offices and strong room 32 pcs	130011102106 - Reform of Government and Governance (General) 130011102107 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor 011100100200 - Office of the Deputy Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	-	3,000,000.00	935,500.00	3,000,000.00	3,400,000.00 800,000.00	6,000,000.00	8,000,000.00
Purchase of office equipment: 3Nos computer equipment, printers and other accessories, 2Nos cash countrion machines.	1 330011102108 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	- 1	1,500,000.00	-	1,500,000.00	1,800,000.00	-	
Purchase of 2No Photocopying Machine	130011102109 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	800,000.00		800,000.00	800,000.00	850,000.00	900,000.00
Purchase of communication equipment (10 Nos walkie talkie) Purchase of dual frequency global positioning system (GPS) for Boundary Commission	130011102110 - Reform of Government and Governance (General) 130011102112 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor 011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	985,000.00	1,000,000.00	-	1,000,000.00	1,400,000.00	1,500,000.00	1,600,000.00
	130011102112 - Reform of Government and Governance (General) 130011108101 - Reform of Government and Governance (General)	011100100200 - Office of the Deputy Governor 011100800100 - Enugu State Emergency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		41441800 - STATE WIDE	0,100,000.00	5,500,000.00	-	5,500,000.00	40.000.000.00	50.000.000.00	51.000.000.00
Purchase of relief/rehabilitation materials (food and non-food items)	,	Management Agency 011100800100 - Enugu State Emergency		70111 - Executive Organ and Legislative Organs			,,	-	,,	.,,	,,	. ,,
Purchase and installation of 2Nos Computer set, 1No HP Laserjet Printer and 1No Laptop	130011108102 - Reform of Government and Governance (General)	Management Agency 011100800100 - Enugu State Emergency	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	1,000,000.00		1,000,000.00	1,552,800.00	1,000,000.00	3,000,000.00
Purchase of search and rescue and personal protective equipment	130011108103 - Reform of Government and Governance (General)	Management Agency 011100800100 - Enugu State Emergency 011100800100 - Enugu State Emergency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	1,298,558.00	1,172,922.00
Construction of 5 sets of Emergency tents	130011108104 - Reform of Government and Governance (General)	Management Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	5,000,000.00		5,000,000.00	-	-	
Purchase of office equipment to setup Due Process and Budget Monitoring Unit in some LGAs of the State; 10Nos Steel Cabinet, 10Nos IP Computer and accessories, and 12Nos Printer Designation of Office Employer, 10Nos Tables, 10Nos Footbard, 20Nos Finder Computer States	2 130011111101 - Reform of Government and Governance (General) 130011111102 - Reform of Government and Governance (General)	011101000100 - Dept of Due Process and Budget Monitoring 011101000100 - Dept of Due Process and Budget	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	-	6,200,000.00	-	6,200,000.00	2,990,000.00	4,222,955.00 854.000.00	4,450,000.00 880.000.00
Purchase of Office Furniture: 10Nos Tables, 10Nos Seats and 2Nos File/Document Shelves	,	Monitoring 011101000100 - Dept of Due Process and Budget						-		,,	,	
Provision of Internet facilities; 2Nos Routers, 4Nos Nokia X10 Tablet	130011111103 - Reform of Government and Governance (General)	Monitoring O11101000100 - Dept of Due Process and Budget Monitoring O11101000100 - Dept of Due Process and Budget	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41410400 - ENUGU NORTH	-	1,200,000.00		1,200,000.00	1,300,000.00	900,000.00	975,000.00
Domestification of e-procurement in Enugu State	130011111104 - Reform of Government and Governance (General)	Monitoring	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	17,000,000.00	10,000,000.00	10,000,000.00
	040011133101 - Improvement to Human Health (General)	011103300100 - Enugu State Action Committee on Aids (ENSACA) 011103300100 - Enugu State Action Committee	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	13,000,000.00	10,500,000.00	11,480,000.00
Conduct awareness and sensitization on HIV self-testing to key populations and other high risk groups across LGAs with observed higher prevalence than State prevalence.			23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	45,000,000.00		45,000,000.00	30,000,000.00	45,000,000.00	50,000,000.00
groups across LGAs with observed higher prevalence than State prevalence. Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing	040011133102 - Improvement to Human Health (General)	on Aids (ENSACA)	,									
groups across LGAs with observed higher prevalence than State prevalence.	040011133102 - Improvement to Human Health (General) 040011133103 - Improvement to Human Health (General)	on Aids (ENSACA) 011103300100 - Enugu State Action Committee on Aids (ENSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	12,000,000.00	13,500,000.00	14,000,000.00
groups across LGAs with observed higher prevalence than State prevalence. Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing		on Aids (ENSACA)	,	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE		12,500,000.00	-	12,500,000.00	12,000,000.00	13,500,000.00	14,000,000.00
groups across LGAs with observed higher prevalence than State prevalence. Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HTV testing Procurement of HTV accessories and tools like lancets, gloves etc.	040011133103 - Improvement to Human Health (General)	on Aids (ENSACA) 011103300100 - Enugu State Action Committee on Aids (ENSACA) 01103300100 - Enugu State Action Committee	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-	- 12,500,000.00 80,000,000.00	-	- 12,500,000.00 80,000,000.00	12,000,000.00	13,500,000.00 - 10,000,000.00	7,974,000.00
groups across LEG4 with observed higher prevalence than State prevalence. Equipping of one stop thosy in each of the three(2) senatorial zones as a domicile for NEV testing Procurement of INTM accessories and tools like lancets, gloves etc. Development of INTM/ADDS State Strategic Plan (2021-2025)	040011133103 - Improvement to Human Health (General) 040011133104 - Improvement to Human Health (General)	on Aids (ENSACA) 011103300100 - Enugu State Action Committee on Aids (ENSACA) 01103300100 - Enugu State Action Committee	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	- - -		-	,,	-		

			T					2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description 011105200100 - Performance Improvement	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2023 Out-Year Estimate	
Purchase of office equipment (4No. Desktop Computer sets, UPS, etc)	130016152102 - Reform of Government and Governance (General)	Bureau (PIB)/SERVICOM	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	800,000.00	800,000.00	850,000.00
Purchase of Furniture (6No steel cabinets)	130016152103 - Reform of Government and Governance (General)	Bureau (PIB)/SERVICOM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410400 - ENUGU NORTH	-	1,500,000.00	-	1,500,000.00	560,000.00	600,000.00	620,000.00
Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc.)	130016152101 - Reform of Government and Governance (General)	011105200200 - State Focal Office World Bank Development Partner 011105200200 - State Focal Office World Bank	23010113 - PURCHASE OF COMPUTERS	70121 - Economic Aid to Developing Countries and Countries in Transition 70121 - Economic Aid to Developing Countries and	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	-
Provision and installation of Internet facilities	130016152102 - Reform of Government and Governance (General)	Development Partner	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	Countries in Transition	41441800 - STATE WIDE	-	1,400,000.00	-	1,400,000.00	1,400,000.00	-	
Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	130016152103 - Reform of Government and Governance (General)	011105200200 - State Focal Office World Bank Development Partner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70121 - Economic Aid to Developing Countries and Countries in Transition	41441800 - STATE WIDE	-	1,800,000.00	-	1,800,000.00	1,800,000.00	-	
Construction of Other Public Building	130011151101 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	75,509,250.00	-	-	-	-	-	-
Purchase of Power Generating Set	130011151102 - Reform of Government and Governance (General)	011110100100 - Project Development and	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	31,264,285.71	-	-	-	-	-	-
Upgrading Other Public Building	130011151103 - Reform of Government and Governance (General)	011110100100 - Project Development and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	273,366,118.35	-	-	-	-	-	-
Expansion of Governor's main lodge and General kitchen 182 road	130011151104 - Reform of Government and Governance (General)	011110100100 - Project Development and	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE		120,000,000.00	-	120,000,000.00	-	-	-
Renovation of Govt House 13 No Staff Quarters	130011151105 - Reform of Government and Governance (General)	Implementation Dept. 011110100100 - Project Development and	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE	 	198.250.000.00		198,250,000,00			_
Construction/Reconstruction/Renovation of offices in Government house	130011151106 - Reform of Government and Governance (General)	Implementation Dept. 011110100100 - Project Development and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE		130,230,000.00		130,130,000.00	70,000,000,00	30,000,000,00	10,000,000.00
		Implementation Dept. 011110100100 - Project Development and	23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010105 - PURCHASE OF MOTOR VEHICLES			24,000,000.00	1,000,000.00	•	1,000,000.00	70,000,000.00	30,000,000.00	10,000,000.00
Rehabilitation of Government Vehicle (purchase of spare parts)	130011151107 - Reform of Government and Governance (General)	Implementation Dept. 011110100100 - Project Development and	23020105 - PURCHASE OF MOTOR VEHICLES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	24,000,000.00 89,969,481.00	1,000,000.00	-	1,000,000.00	-	-	-
Construction of Other projects	130011151108 - Reform of Government and Governance (General)	Implementation Dept. 011110100100 - Project Development and		70133 - Other General Services		89,969,481.00	-	-	-	*	-	
Fencing of Government Cemetery Akpuoga Emene, Enugu	130011151109 - Reform of Government and Governance (General)	Implementation Dept.	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70133 - Other General Services	41441800 - STATE WIDE	-	28,300,000.00	•	28,300,000.00	•	•	-
Fencing Work	130011151110 - Reform of Government and Governance (General)	Implementation Dept.	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - Other General Services	41441800 - STATE WIDE	637,000.00	-	-	-	-	-	-
Construction of Government House public toilets of six rooms	130011151111 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Deot.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	4,500,000.00	-	4,500,000.00	-	-	-
Cutting of overgrown Trees	130011151112 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	795,500.00	-	-	-	-	-	-
Purchase of office equipment	130011151113 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	4,400,000.00	-	4,400,000.00	-	-	-
Upgrading of Government House Clinic to a storey building	130011151114 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	41441800 - STATE WIDE	-	135,200,000.00	-	135,200,000.00	- 1	-	-
Purchase of Desktop Computers and Electronic Equipment	030011184101 - Poverty Alleviation	011118400100 - Volunteer Service Agency	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	113,523,077.89	-		-	-	-	-
Purchase of 1No Hilux Van and 1No Bus Activation of Internet and website facility in ENHA for internet connectivity	030011184102 - Poverty Alleviation 130011203101 - Reform of Government and Governance (General)	011118400100 - Volunteer Service Agency 011200300100 - Enugu State House of Assembly	23010108 - PURCHASE OF BUSES 23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	18,647,239.75	5,000,000.00	-	10,000,000.00	5.000.000.00	-	10.000.000.00
Activation of Internet and website facility in ENHA for internet connectivity Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the House,		(The Legislature) 011200300100 - Enugu State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION 23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	 	5,000,000.00	16,000,000,00	10,000,000.00	.,,	-	10,000,000.00
HODs and Committee Clerks	130011203102 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly		70111 - Executive Organ and Legislative Organs		-	,,	16,000,000.00	,,	15,000,000.00	-	1,000,000.00
Procurement of 55 Nos of HP Laserjet M30 {3 in 1} Printer fo	130011203103 - Reform of Government and Governance (General)	(The Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	3,240,000.00	•	3,240,000.00	•	•	-
Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	130011203104 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	3,600,000.00	-	3,600,000.00		-	
Installation of Electronic Documentation System in ENHA	130011203105 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Procurement of 5 Nos Desktop Computers and its Accessories	130011203106 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	=	890,000.00	-	890,000.00	-	-	-
Purchase of 2 Nos S00KVA Mikano Power Generating Set	130011203107 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00	-
Procurement of 10Nos 2000w Stabilizers	130011203108 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	-	200,000.00
Procurement of 10 Nos 32" Plasma Television and Decoder Sets for Clerk Office, PRS/Library Office	130011203109 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,100,000.00	-	
Purchase of 7Nos External Hard Disk for Clerk and HODs offices	130011203111 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		-	-	-	300,000.00	-	-
Procurement of Security Gadgets (Metal Detector, Bomb Detector, eletronic wire gauze and CCTV	130011203112 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	20.000.000.00	-	20.000.000.00	30.000.000.00	-	30.000.000.00
camera) Purchase of Multimedia Equipment (7Nos Sorry mini Digital Tape Recorder, 7 Nos Analog Tape		(The Legislature)					.,,		.,,	.,,.,		.,,
Percenter Mini Eriting Suite Video Camera D6 1 Diviles Still Camera DVD Conier Merhine 6050	130011203113 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	37,706,000.00	-	37,706,000.00	50,000,000.00	10,000,000.00	-
ENHA 2020 Calenda, Executive Diary 3000, ENHA Journal (THE MACE), Printing Mechine, Digitl Projector, Projector Poly Stand and Flipchrt Board)		(The Legislature)										
Renovation of other Facilities in ENHA Complex like the Petrol Pump Station	130011203114 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
Renovation of other building in ENHA complex	130011203115 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-		-	-	50,000,000.00	50,000,000.00
Construction of lift for easy movement for the disabled in ENHA main building	130011203116 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		-	-	-	40,000,000.00	-	-
Purchase of Office equipment for all departments in ENHA (7No Thermocool TV, GoTV Decoders,	130011203117 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	5.830.000.00	-	5.830.000.00	-	-	
External Hard Drives, 1No paper shredder) Provision of 1No water borehole for ENHA	130011203118 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	_
Construction of underground safety water tank and reticulation	130011203119 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		50,000,000.00		50,000,000.00	50,000,000.00	10.000,000.00	
	130011203119 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF WATER PACIFIES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		41441800 - STATE WIDE	+	20,000,000.00		90,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00
Provision of e-library in ENHA		(The Legislature) 011200300100 - Enugu State House of Assembly	·	70111 - Executive Organ and Legislative Organs		-	20,000,000.00		90,000,000.00	,,	10,000,000.00	10,000,000.00
Demacation of Office in PRS Department	130011203121 - Reform of Government and Governance (General)	(The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	400,000.00	-	-
Construction of Convenience and Repainting of PRS Department	130011203122 - Reform of Government and Governance (General)	(The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	3,000,000.00	
Refurbishment of ENHA Canteen and Hall	130011203123 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	13,000,000.00	-	13,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
Installation of Intercom facility in ENHA for effective internal communication	130011203124 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	5,000,000.00	3,000,000.00	-
Procurement of Hospital Equipment (Ventilator, Testing device, drugs etc) for existing medical department in ENHA	130011203125 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	<u> </u>	5,000,000.00	-	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
Purchase of 2No. Standard digital Sony HD Camera	130011203126 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	400,000.00	-	-	-	-	-	-
Completion of the Construction of 1No ongoing Administrative Office building in ENHA	130011203127 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	- 1	240,000,000.00	108,194,942.35	240,000,000.00	171,000,000.00	50,000,000.00	-
Construction of 1No Medical Centre at ENHA	130011203128 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		150,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00	150,000,000.00
Procurement of 7Nos sets of Revised Edition of Laws	130011203129 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	 	6,000,000.00	-	6,000,000.00			-
Purchase of 1No Paper Shredder for Clerk's Office	130011203130 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	 	-,,		-	50.000.00	_	35.000.00
General renovation of Enugu House of Assembly main building	130011203130 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23030121 - PORCHASE OF SHREEDING PARCHINES 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	+	100.000.000.00		100,000,000.00	100,000,000.00	100,000,000,00	50,000,000
		(The Leoislature) 011200300100 - Enugu State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			 	,,		150,000,000.00	150,000,000.00	200,000,000.00	100,000,000.00
Construction of 1No Residential House for the Speaker	130011203132 - Reform of Government and Governance (General)	(The Legislature)	·	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		150,000,000.00	-	150,000,000.00		200,000,000.00	100,000,000.00
Procurement of 3 Nos of Hyundai Elentra Cars for the 3 Deputy Clerk of the House	130011203133 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	50,000,000.00	-	=
Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses	130011203134 - Reform of Government and Governance (General)	(The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	31,000,000.00		31,000,000.00	-	-	-
Procurement of 1 No Metal Mace Safe Box for the safety of the mace in Clerks Office	130011203135 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	130011203136 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	<u> </u>	200,000.00	-	200,000.00	300,000.00	-	200,000.00
Procurement of 1 No Counting Mechine for Accounts Department	130011203137 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		400,000.00	-	400,000.00	250,000.00	250,000.00	-
Procurement of 7 Nos Set of Upholstry Seats for the Clerk Office and 6 HODs	130011203138 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	2,100,000.00	-	2,100,000.00	10,000,000.00	1,750,000.00	-
Purchase of 7 Nos Steel File Cabinet {Newcline Model} Clerk and HODs Offices	130011203139 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	- 1	350,000.00	-	350,000.00	400,000.00	500,000.00	-
		(ine Legislature)		70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	 	1,520,000.00		1,520,000.00	5,000,000.00		2,000,000.00
Procurement of 8 Nos of 3 Doors Wooden Book Shelve for the Clerk Office and HODe Offices	130011203140 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS									_,,000.00
Procurement of 8 Nos of 3 Doors Wooden Book Shelve for the Clerk Office and HODs Offices	130011203140 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature) 011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			+ +	, , , , , , , , , , , , , , , , , , , ,			900 000 00		1 000 000 00
Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts	130011203141 - Reform of Government and Governance (General)		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	ē		900,000.00	-	1,000,000.00
Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts Procurement of 5 Nos Hand Mowing Machine	130011203141 - Reform of Government and Governance (General) 130011203142 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	:	600,000.00	-	600,000.00	900,000.00	-	1,000,000.00
Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts	130011203141 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature) 011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		-	-	- 600,000.00 1,000,000.00	900,000.00	- - - 50,000,000,00	1,000,000.00

								2021 Borformor				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2023 Out-Year Estimate	2024 Out-Year Estimat
Purchase of 10 Nos Water Dispenser	130011203145 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Leoislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	850,000.00	-	
Relocation and Construction of concret based Power Generating House {Plant House} (Purchase of Electric Poles, Cables, Buildings,)	130011203146 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	20,000,000.00	10,000,000.00	
Landscaping work, Tree Planting and alspherting of the Administrative Block site	130011203147 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	150,000,000.00	100,000,000.00	
Furnishing of the Onging Administrative Building Block in ENHA	130011203148 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	240,000,000.00	50,000,000.00	10,000,000.00
Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	130011203149 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	27,000,000.00	-	27,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of 4 Nos Official Hilux Van for DS, Leader, Account and Works Dept in ENHA	130011203150 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	140,000,000.00	35,000,000.00	
Purchase of office furniture and fittings for House of Assembly Service Commission (20No standing fan, Thermocool Refridgerator, window blinds, wall clocks, Executive tables and seats, conference	130011203151 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	7,345,000.00	-	7,345,000.00	-	-	
tables and seats, air conditioners, TV, GoTV Decoder) Procurement of window blinds and accessories for the ENHA conference halfs	130011203152 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	_	_	_		1,500,000.00	_	1.000.000.00
Construction of 1No Conference room	130011203153 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	_	4,000,000,00	_	4 000 000 00	-	_	-,,
Construction of Constituency Offices/ICT Centers in 24 State Constituencies in the State	130011203154 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,200,000,000.00	_	600,000,000.00
Construction of 2Nos toilet facility	130011203155 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	1.500.000.00		1,500,000,00	1,200,000,000.00	-	000,000,000.00
Procurement of 1No Toyota Corolla Car	130011203156 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	25.000.000.00		25.000.000.00	-	-	
Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	130011203150 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	23,000,000.00		23,000,000.00	100.000.000.00	35.000.000.00	
Purchase of 10 Nos Mini Thermocool Refrigerator, HR142 for Clerk nd HODs Offices	130011203157 - Reform of Government and Governance (General)	(The Legislature) 011200300100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-				1.000.000.00	33,000,000.00	1,500,000.00
Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission	130011203136 - Reform of Government and Governance (General)	(The Legislature) 011200400100 - Enugu State House of Assembly	23010112 - PORCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-				1,750,000.00	1,750,000,00	1,300,000.00
Procurement of 5 Nos Lagrop Computers and its Accessories for Service Commission Procurement of 5 Nos Laserjet Printers for Service Commission	130011204101 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-				600.000.00	600.000.00	
Procurement of 5 Nos Laserjet Printers for Service Commission Procurement of 1 No Sharo Product Printer for Service Commission	130011204102 - Reform of Government and Governance (General) 130011204103 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	450,000.00	600,000.00	
	130011204103 - Reform of Government and Governance (General) 130011204104 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS		41441800 - STATE WIDE	-	-	-	-	450,000.00 750,000.00	-	1.000.000.00
Procurement of 5 Nos Desktop Computers and its Accessories		Service Commission 011200400100 - Enugu State House of Assembly	23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	-	-	-	-			1,000,000.00
Puchase of 5 Nos Plasma Televisions and Decoder	130011204105 - Reform of Government and Governance (General) 130011204105 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	550,000.00	90,000,000,00	
Procurement of 6 No Hyundai Elentra for Commission Members and Secretary	130011204106 - Reform of Government and Governance (General) 130011204107 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES 23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	-	-	-	-	90,000,000.00	90,000,000.00	
Procurement of 1 No 16 Seaters Toyota Hiace Bus		Service Commission 011200400100 - Enugu State House of Assembly		70111 - Executive Organ and Legislative Organs		-	-	-	-		-	•
Procurement of 5 Nos Executive Tables for Service Commission	130011204108 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE 41441800 - STATE WIDE	-	-	-	-	750,000.00 400.000.00	1,000,000.00	
Procurement of 10 Nos Office Tables for Service Commission	130011204109 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly 011200400100 - Enugu State House of Assembly		70111 - Executive Organ and Legislative Organs		-	-	-	-		500,000.00	
Procurement of 30 Nos Armchair for Service Commission	130011204110 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,000,000.00	-	
Procurement of 10 Nos Thermocool Airconditional 1horse power for Service Commission	130011204111 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,500,000.00	-	
Procurement of 5 Nos Steel Cabinets	130011204112 - Reform of Government and Governance (General)	Service Commission 011200400100 - Enugu State House of Assembly 011200400100 - Enugu State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	350,000.00	-	375,000.00
Construction and equiping of 1 No Conference Room for Service Commission	130011204113 - Reform of Government and Governance (General)	Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-		3,500,000.00	-	
Construction of Standard production studio of 20x16ft with three adjoining rooms and toilets Purchase of 1No Sony HD Video Camera (HYR MC2500 Model)	110012301101 - Information Communication and Technology (General) 110012301102 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	35,000,000.00 1,450,000.00	-	35,000,000.00 1,450,000.00	-	-	
Purchase of Tivo Sonly nD video Camera (HTR MCZSOU Model) Purchase of Best Photo Digital Storage option (External Drive 2 Terabyte)	110012301103 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	72,000.00	-	72,000.00		-	
Purchase of 1No Scanner (HP Scan Jet 2500F1) Construction of new FM Radio Station and Transmission House at Nsukka LGA for Social, Health an	110012301104 - Information Communication and Technology (General) d 110012301105 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23010118 - PURCHASE OF SCANNERS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	160,000.00	-	160,000.00	175.000.000.00	-	
Education Programmes Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and		012300100100 - Ministry of Information 012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	175,000,000.00	-	175,000,000.00	175,000,000.00	-	
Education Programmes Purchase of 5No iPADS	110012301106 - Information Communication and Technology (General) 110012301107 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	230120113 - CONSTRUCTION / PROVISION OF INPRASTRUCTURE 230120113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE		2,000,000.00		2,000,000.00	1/5,000,000.00	-	
Purchase of 18No Projectors	110012301108 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	3,600,000.00 10,000,000.00	-	3,600,000.00 10,000,000.00	10,000,000.00	-	
Renovation and furnishing of Ministry of Information hall Construction of 3Nos standard wooden shelves of 10x8ft for filing of reprinted pictures	110012301109 - Information Communication and Technology (General) 110012301110 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE		10,000,000.00	-	10,000,000.00	10,000,000.00	-	
Construction of New FM Radio Station and Transmission House	110012301111 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	364,000.00	-	-	-	-	-	
Purchase of 17 sets of public address system for 17 Information Officers in LGAs	110012301112 - Information Communication and Technology (General) 110012301113 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE		5,100,000.00 550,000.00	-	5,100,000.00 550,000.00	8,000,000.00		
Purchase of Communication and Recording Equipment	110012301114 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	95,019,191.26	-	-	-			
Purchase of 3 No High speed photocopiers Purchase of 5No Laserjet Printer	110012301115 - Information Communication and Technology (General) 110012301116 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	1,500,000.00 300,000.00	-	1,500,000.00 300,000.00	1,800,000.00	-	
Purchase of 2No DVD multiple duplicator Purchase of 2No Canon D7 series Still Cameras	110012301117 - Information Communication and Technology (General) 110012301118 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	3,500,000.00 2,000,000.00	-	3,500,000.00 2,000,000.00	-	-	
Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	110012301119 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	-	-	
Purchase of 2No hot printer for Ministry of Information Purchase of 1No Direct Image business hub C451	110012301120 - Information Communication and Technology (General) 110012301121 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	750,000.00 850.000.00	-	750,000.00 850,000.00	-	-	
LAN for networking of computers in communication centre	110012301122 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	
Purchase of 10Nos Television sets, 10Nos Decoder for information Division for news monitoring	110012301123 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	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	110012301124 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	4,600,000.00		
Purchase of 4Nos Studio lights (soft boxes). Backdrops and 2No Camera tripods Purchase of 1No Drone X pro. Camera (720HD ultra wide)	110012301125 - Information Communication and Technology (General) 110012301126 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	185,000.00	-	185,000.00	-		
Production of 200 Nos National Flags, President and Governor's portrait Revamping of the Ministry's Solar system	110012301127 - Information Communication and Technology (General) 110012301128 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE		5,500,000.00 4,500,000.00	-	5,500,000.00 4,500,000.00	-		-
Purchase of 80 No Smart phones for Information Officers	110012301129 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	5,500,000.00 50,000,000.00	-	5,500,000.00 50,000,000.00	-		
Reconstruction, landscaping and furnishing of the Archives, Information Procurement and installation of 18No 5KVA Generator	110012301130 - Information Communication and Technology (General) 110012301131 - Information Communication and Technology (General)	012300100100 - Ministry of Information 012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE		50,000,000.00 2,700,000.00	-	50,000,000.00 2,700,000.00	-		
Purchase of 1 Oscilloscope	110012303101 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	
Purchase of 2No Eurotel 2.5KW each Amplifier TV	110012303102 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	-	
Purchase of 4Nos broadcasting microphones	110012303103 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	400,000.00	-	400,000.00	-	-	
Digitization of Radio and TV OB Vans	110012303104 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV FSRS/TV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	64,400,000.00	-	64,400,000.00	-	-	
Upgrade of TV studio to virtual status	110012303105 - Information Communication and Technology (General)	Nadio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	-	- 1	
Renovation of BH of ESBS	110012303106 - Information Communication and Technology (General)	Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radio/TV FSRS/TV	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	26,924,000.00	-	26,924,000.00	-	-	
Purchase of Field Strength Meter	110012303107 - Information Communication and Technology (General)	012300300100 - Fuugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-		
Purchase of Character Generator	110012303108 - Information Communication and Technology (General)	Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radio/TV FSRS/TV	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	-	- 1	
Purchase of 2No Eurotel 2KW each Amplifier Radio	110012303109 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	- 1	
	110012303110 - Information Communication and Technology (General)	- Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	
Purchase of Modern studio lighting kit			**		41441800 - STATE WIDE	-	31,086,000.00	-	31,086,000.00	_	-	
'	110012303110 - Information Communication and Technology (General) 110012303111 - Information Communication and Technology (General)	Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service Participation (Company) - Radio/TV ESBS/TV - Radio/T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services								
Purchase of Modern studio lighting kit Purchase of Radio standby transmitter		012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT		41441800 - STATE WIDE	-	37,371,400.00	-	37,371,400.00	-	- 1	
Purchase of Modern studio lighting kit	110012303111 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV		70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	37,371,400.00 5,000.000.00	-	37,371,400.00 5.000.000.00	-	-	
Purchase of Modern studio lighting kit Purchase of Radio standby transmitter Purchase of Television standby transmitter Purchase of Television standby transmitter Purchase of D2 Telephone Hybrid	110012303111 - Information Communication and Technology (General) 110012303112 - Information Communication and Technology (General) 110012303113 - Information Communication and Technology (General)	1012300300100 - Erugu State Broadcasting Service - Radio/TV ESSETY 012300300100 - Erugu State Broadcasting Service - Radio/TV ESSETO - Erugu State Broadcasting Service 101230030100 - Erugu State Broadcasting Service - Radio/TV ESSE/TV 01230030100 - Erugu State Broadcasting Service 1012300301010 - Erugu State Broadcasting Service 1012300301010 - Erugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	- - 3,500,000.00	-	
Purchase of Modern studio lighting list Purchase of Taleo standly transmitter Purchase of Taleolision standby transmitter Purchase of Taleolision standby transmitter Purchase of Taleolision Hybrid Purchase of Taleolision Hybrid	110012303111 - Information Communication and Technology (General) 110012303112 - Information Communication and Technology (General) 110012303113 - Information Communication and Technology (General) 110012303114 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radjo/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radjo/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radjo/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service - Radjo/TV ESBS/TV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	5,000,000.00 3,500,000.00	-	5,000,000.00 3,500,000.00	3,500,000.00		
Purchase of Modern studio lighting kit Purchase of Radio standby transmitter Purchase of Television standby transmitter Purchase of Television standby transmitter Purchase of O2 Telephone Hybrid	110012303111 - Information Communication and Technology (General) 110012303112 - Information Communication and Technology (General) 110012303113 - Information Communication and Technology (General)	1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 1012300300100 - Enugu State Broadcasting Service - Radio/TV ENSITY - 10123003000000 - Enugu State Broadcasting Ser	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	3,500,000.00		

	I		L					2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of OB Digital Microwave	110012303117 - Information Communication and Technology (General)	Radio/TV ESBS/TV 012300300100 - Enugu State Broadcasting Service 012300300100 - Enugu State Broadcasting Service	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of 2Nos Digital Camera	110012303118 - Information Communication and Technology (General)	- Radio/TV ESBS/TV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	3,500,000.00	-	3,500,000.00
Asphalt 6000 square metre car park and compound	110012303119 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV 012301300100 - Government Printing and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	33,000,000.00	-	-
Renovation and re-roofing of machines and computer sections	110012313101 - Information Communication and Technology (General)	Stationery Dept. (Govt. Press)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	50,000,000.00		50,000,000.00	-	-	-
Purchase of printing and press equipment: Dubble units machine MOZ, 2Nos direct image printing machine (DT), polar cutting machine	110012313102 - Information Communication and Technology (General)	012301300100 - Government Printing and Stationery Dept. (Govt. Press)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	250,000,000.00	-	250,000,000.00	84,000,000.00	-	-
Construction and equipping of Government Press in Enugu and Nsukka	110012313103 - Information Communication and Technology (General)	012301300100 - Government Printing and Stationery Dept. (Govt. Press)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	700,000,000.00	-	-
Purchase of Computer to Plate machine	110012313104 - Information Communication and Technology (General)	012301300100 - Government Printing and Stationery Dept. (Govt. Press)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	-	-	-
Purchase and installation of perkns Sound proof Generator 60KVA	110012313105 - Information Communication and Technology (General)	012301300100 - Government Printing and Stationery Dept. (Govt. Press)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	8,500,000.00	-	8,500,000.00	10,000,000.00	-	-
Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (channel plate type thermal brand(CTP)), Coldset ebmodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flex banner	48 110012355101 - Information Communication and Technology (General)	012305500100 - Enugu State Printing and Publishing Company (Daily Star)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	133,800,000.00	-	133,800,000.00	75,000,000.00	135,000,000.00	45,000,000.00
Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop	110012355102 - Information Communication and Technology (General)	012305500100 - Enugu State Printing and	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE		10,225,000.00	-	10,225,000.00	19,900,000.00	-	-
computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines	110012355103 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23010129 - PURCHASE OF INDUSTRIAL FOLIPMENT	70133 - Other General Services	41441800 - STATE WIDE	_	500,000,00		500,000,00		-	
Fencing of the Corporation Compound	110012355104 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	_	10,000,000.00		10,000,000.00		-	
Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digita	al 110012355105 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	_	3.845.000.00	_	3,845,000.00	3.550.000.00		
Camera) Furnishing of Daily Star Office (Seats for Executive and hall)	110012355106 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE		1,160,000.00		1,160,000.00	3,330,000.00		
Installation of website and mobile application	110012355100 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23050112 - FORGINGE OF OFFICE FORMER ORE AND FITTINGS 23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	-	750,000.00		750,000.00	-	-	
	110012355107 - Information Communication and Technology (General) 110012355108 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION		41441800 - STATE WIDE	-	750,000.00	•	210.000.00	-	-	-
Installation of Internet connection with subscription	2, (,	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and		70133 - Other General Services		-	.,	-	.,	-	-	
Installation of CCTV Cameras	110012355109 - Information Communication and Technology (General)	Publishing Company (Daily Star) 012305500100 - Enugu State Printing and	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	•	493,000.00	•	493,000.00	•	-	-
Installation of Intercom connections and deskphones	110012355110 - Information Communication and Technology (General)	Publishing Company (Daily Star)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	-	264,000.00	-	264,000.00	-	-	-
Purchase of 2No Motorcycle for official errands	130012501101 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	41410300 - ENUGU EAST	-	700,000.00	360,000.00	700,000.00	-	-	-
Reconstruction of failed part of fence of the office of the Head of Service	130012501102 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,500,000.00	-	1,500,000.00	-	-	-
Demarcation and furnishing of the Office of the Head of Service and Conference Hall	130012501103 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	2,000,000.00	-	2,000,000.00	-	-	-
Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	130012501104 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	-	3,000,000.00	-	3,000,000.00	24,000,000.00	-	-
Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	130012501105 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	10,000,000.00	-	10,000,000.00	160,000,000.00	-	-
Purchase of office equipment: 240Nos Laptop and 240Nos Desktop Computers and accessories for	130012501106 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil Service	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	100,000,000.00	51,595,000.00	100,000,000.00	-	-	-
Furnishing of New Secretariat Complex, Nsukka	130012501107 - Reform of Government and Governance (General)	012500100100 - Office of the Head of State Civil	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST		2,000,000.00	400,000.00	2,000,000.00		-	-
Purchase of Office furniture for Perm Sec, HODs and other staff: tables, seats, 2Nos files/documen	t 130012551101 - Reform of Government and Governance (General)	012500500100 - Establishment, Pension and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	_	1,700,000,00	-	1,700,000.00	3.000.000.00	-	-
racks and SNos standing fan Purchase of SNo Standing Fans	130012551102 - Reform of Government and Governance (General)	Training 012500500100 - Establishment, Pension and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	_	125,000.00		125,000.00		-	
Purchase of office equipment: Photocopying Machine	130012551103 - Reform of Government and Governance (General)	Training 012500500100 - Establishment, Pension and	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41410300 - ENUGU EAST	_	5.000.000.00	_	5.000.000.00	500.000.00	_	
Purchase of onice equipment. Productopying Machine Purchase of projector and projector screen	130012552101 - Reform of Government and Governance (General)	Training 012500500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	300,000.00	_	300,000.00	-	-	-
Purchase of office furniture: 10Nos table and 20Nos chairs	130012552102 - Reform of Government and Governance (General)	012500500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST		500,000.00	-	500,000.00	2,500,000.00	-	-
Purchase of tables and seats (for resource persons) at the New Secretariat Auditorium	130012552103 - Reform of Government and Governance (General)	012500500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	500,000.00	-	500,000.00		-	-
Purchase of office furniture (30 tables and 30 chairs) Purchase of 1No Toyota Hilux Van 4WD	130012552104 - Reform of Government and Governance (General) 130014001101 - Reform of Government and Governance (General)	012500500200 - Public Service Department 014000100100 - Office of the State Auditor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services 70133 - Other General Services	41410300 - ENUGU EAST 41441800 - STATE WIDE	-	1,200,000.00	-	1,200,000.00	25,000,000.00	-	-
Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos stabilizers	130014001102 - Reform of Government and Governance (General)	General 014000100100 - Office of the State Auditor	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE		1 200 000 00		1 200 000 00	2.580.000.00		
	()	General 014000100100 - Office of the State Auditor				-	-,,	-	-,,	2,580,000.00	-	-
Procurement of 2No Grass Mowing Machine	130014001103 - Reform of Government and Governance (General)	General 014000100100 - Office of the State Auditor	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	-	-	-
Purchase and installation of overhead tanks	130014001104 - Reform of Government and Governance (General)	General 014000100100 - Office of the State Auditor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	*	-	
Establishment of State Audit Commission	130014001105 - Reform of Government and Governance (General)	General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	•	•	•	50,000,000.00	50,000,000.00	-	-
Purchase of Office Furniture and Fittings: Executive Table and Chairs, window blinds, 8Nos skyrun 2HP Air conditioner, 6Nos skyrun 2HP one door refrigerator, 5Nos steel cabinets	130014001106 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General 014000100100 - Office of the State Auditor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,100,000.00	=	-
Earth work, landscapping of part of office compound and construction of security house	130014001107 - Reform of Government and Governance (General)	General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	36,000,000.00	-	36,000,000.00	5,000,000.00	-	-
Renovation of Generator House	130014001108 - Reform of Government and Governance (General)	014000100100 - Office of the State Auditor General	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE		-	-	-	4,500,000.00	-	-
Purchase of 1No Toyota Hilux Van (2.7 WT.1)	130014002101 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	26,000,000.00	-	-
Purchase of 10Nos laptop computers for use at head and zonal offices	130014002102 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	-	-
Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP)	130014002103 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,600,000.00	-	-
Establishment of Local Government Audit Service Commission	130014002104 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-		50,000,000.00	-	-	-
Fencing and renovation of Civil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices	130014701101 - Reform of Government and Governance (General) 130014701102 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission 014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services 70131 - General Personnel Services	41410300 - ENUGU EAST 41410300 - ENUGU EAST	<u> </u>	20,000,000.00 8,100,000.00	1,824,422.00 8,100,000.00	20,000,000.00 15,000,000.00	-	-	
Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos	130014701103 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-,,	-	5,000,000.00	5,000,000.00	-	-
Pruchase of Office Furniture and Fittings	130014701104 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	5,000,000.00	-	-	-
Construction of 6Nos toilet facilities for staff Purchase of 1No Motor Bike (Carter) for dispatch of mails	130014701106 - Reform of Government and Governance (General) 130014701107 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission 014700100100 - Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services 70131 - General Personnel Services	41410300 - ENUGU EAST 41410300 - ENUGU EAST	-	4,000,000.00	4,000,000.00	4,000,000.00	5,500,000.00 500,000.00		
Purchase of 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS	130014701108 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,500,000.00	1,500,000.00	3,000,000.00	3,240,000.00	-	-
Renovation of some offices in Civil Service Commission Premises: Admin/account, Promotion office Planning/research and statistics blocks, Conference hall and Open registry	130014701109 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	50,000,000.00	56,000,000.00	-	-
Purchase and Installation of two air conditioners for ENSIEC Conferece Hall	130014801101 - Reform of Government and Governance (General)	014800100100 - Enugu State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	504,000.00	-	-
Reconstruction of hall/Renovation of 4No Toilet in the ENSIE	130014801102 - Reform of Government and Governance (General)	014800100100 - Enugu State Independent	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	2,304,000.00	-	-	-	-	-	-
Furnishing of ENSIEC Offices in the 3 Senatorial Zones	130014801103 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	4,500,000.00	-	4,500,000.00	-	-	-
Building of ENSIEC Office in Udenu LGA Headquarters	130014801105 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	_	20,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00
Building of ENSIEC Office in Nsukka LGA for Engagners	130014801106 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	_	20.000.000.00	15,000,000.00	5,000,000.00	2.000.000.00
Building of ENSIEC Office in Nauruka LISA for Enugu North Senatorial Zone Building of ENSIEC Office in Nkanu West LISA for Enugu East Senatorial Zone	130014801107 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	<u> </u>	20,000,000.00	-	20,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00
	130014801108 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	1	20,000,000.00	l .	20,000,000.00	15.000,000.00	5,000,000.00	2,000,000.00
Puilding of ENCIEC Office in August CA for Engage Work Constants Tong	13001 1001100 - Retolli ol dovernileli, and dovernance (General)	Electoral Commission 014800100100 - Enugu State Independent	230101112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		41441800 - STATE WIDE	500,000.00	20,000,000.00	-	20,000,000.00	13,000,000.00	3,000,000.00	2,000,000.00
Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone	120014901100 Referre of Courses			70133 - Other General Services	TITTIOUU - STATE WIDE	500,000.00		ļ	-	*	-	-
Purchase of office equipment	130014801109 - Reform of Government and Governance (General)											
Purchase of office equipment Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Office	es 130014801110 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	3,000,000.00	-	-
Purchase of office equipment Purchase of generator sets: 11to 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Office Purchase of Office equipment	es 130014801110 - Reform of Government and Governance (General) 130014801111 - Reform of Government and Governance (General)	Electoral Commission 014800100100 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	3,500,000.00	-	10,000,000.00	3,000,000.00	-	-
Purchase of office equipment Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Office	es 130014801110 - Reform of Government and Governance (General) 130014801111 - Reform of Government and Governance (General) 130014801112 - Reform of Government and Governance (General)	Electoral Commission 01480010010 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		41441800 - STATE WIDE 41441800 - STATE WIDE	-	3,500,000.00	-	10,000,000.00	3,000,000.00 - -	-	-
Purchase of office equipment Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Office Purchase of Office equipment	es 130014801110 - Reform of Government and Governance (General) 130014801111 - Reform of Government and Governance (General) 130014801112 - Reform of Government and Governance (General) 130014801113 - Reform of Government and Governance (General)	Electoral Commission 1014801010100 - Enguy State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	-	-	- - -	10,000,000.00 15,000,000.00 110,000,000.00	3,000,000.00 - -	- - -	-
Purchase of office equipment Purchase of generator sets: INo 10KVA for DISSEC Headquarters and 4Nos 3.5KVA for Zonal Office Purchase of Office equipment Purchase of Office Purchase and Fittings	es 130014801110 - Reform of Government and Governance (General) 130014801111 - Reform of Government and Governance (General) 130014801112 - Reform of Government and Governance (General)	Electoral Commission 01480010010 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission 014800100100 - Enugu State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	3,500,000.00	-	10,000,000.00	3,000,000.00 - - - -	- - - -	- - - - - -

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description Economic Code and Description	Function Code and Description	Location Code and Description	Ja	nuary to September	2021 Revised Budget	2022 Approved Budget 202	3 Out-Year Estimate	2024 Out-Year Estimat
Replacement of damaged toilet facilities in the Commission	130014901102 - Reform of Government and Governance (General)	014900100100 - Local Government Service 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	- 2,000,000.00	-	2,000,000.00	-	-	1
Reroofing of office blocks with leaking roof	130014901103 - Reform of Government and Governance (General)	01490100100 - Local Government Service 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	- 6,000,000.00	-	6,000,000.00	-	-	
Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind, etc)	130016101101 - Reform of Government and Governance (General)	Commission 016100100100 - Office of the Secretary to the 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	86,235,370.22 3,000,000.00	3,000,000.00	5,000,000.00	-	-	
Purchase of Flat "17" monitor computer p4	130016101102 - Reform of Government and Governance (General)	State Government 016100100100 - Office of the Secretary to the 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	4.835.496.25		33			
Purchase of Pfat 17 monitor computer p4 Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	130016101102 - Reform of Government and Governance (General) 130016101103 - Reform of Government and Governance (General)	State Government 23010113 - PORCHASE OF COMPOTERS 016100100100 - Office of the Secretary to the 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services	41410400 - ENUGU NORTH	- 2.500.000.00	2.265.600.00	3.000.000.00	-	-	l
		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010100100100 - Office of the Secretary to the 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			- 2,500,000.00	2,265,600.00	-,,	-	-	
Construction and furnishing of Executive Council Secretariat	130016101104 - Reform of Government and Governance (General)	State Government 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH		=	30,000,000.00	-	-	1
Purchase of Official and Security Vehicles for State Government	130016101105 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government 23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410400 - ENUGU NORTH	3,480,374,419.91 2,500,000,000.00	1,050,681,937.00	2,500,000,000.00	1,700,000,000.00	1,864,000,000.00	1,964,000,000.00
Purchase of furniture and fittings for ExCo Secretariat: 2Nos HP Laptop Computer, 2Nos Desktop Computers, 2Nos Sharp Photocopier, 2Nos P2035 Laserjet printers, 1No Scanner, 4Nos Refrigerators, 4 No Telecision sets, 1No standing split Air-condition unit, 5No split unit aire conditioner and 5Nos digital note taking tablet 2020 model	130016101106 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH		10,000,000.00	-	6,302,050.00	3,798,500.00	3,000,000.00
Purchase of Furniture and fittings: 10No padded seats, 5No executive seats, 100 Nos plastic Chairs, 100 Nos Window Blinds for the offices in the office of the Secretary to the State Government	130016101107 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH		-	15,000,000.00	4,000,000.00	3,798,500.00	3,461,500.00
Purchase of Executive Podium for use by His Excellency the Governor	130016101108 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	- 2,000,000.00	-	2,000,000.00	-		
Purchase of 1No Printer machine	130016301101 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410300 - ENUGU EAST	- 150,000.00	-	150,000.00	150,000.00	160,000.00	180,000.00
No Standard 18 Seater Bus for official use	130016301104 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410300 - ENUGU EAST		-	-	25,000,000.00	-	
Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	130016301106 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410300 - ENUGU EAST		-		1.000.000.00	1.000.000.00	1.000.000.00
	130016301107 - Reform of Government and Governance (General)	D16300100100 - Ministry of Inter Ministerial Affairs 23050101 - RESEARCH AND DEVELOPMENT		41410300 - ENUGU EAST	- 1,200,000.00		1,200,000.00	-,,	-,,	-,,
Survey of abandoned Government projects and programmes within the State			70133 - Other General Services							3 05
Provision of Directional Signage at the State Secretariat	130016301108 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	- 2,200,000.00	-	2,200,000.00	2,500,000.00	2,700,000.00	3,000,000.00
State Counterpart fund for SDGs/AUDA NEPAD State Track Project	130016301109 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	- 700,000,000.00	-	700,000,000.00	-	-	
Replacement of 4Nos Elevator at the State Secretariat	130016301110 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41410300 - ENUGU EAST				120,000,000.00	120,000,000.00	120,000,000.00
Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	130016301111 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410300 - ENUGU EAST	- 300,000.00	-	300,000.00	500,000.00	500,000.00	500,000.00
Skill acquisition and empowerment programme for Rural Women Economic Empowerment (RUWEE)	030016601101 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction 23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	- 30,000,000.00	-	30,000,000.00	100,000,000.00	220,000,000.00	300,000,000.00
Renovation/rehabilitation of Cooperative college	030016601102 - Poverty Alleviation	016600100100 - Ministry of Human Capital 22020121 DEHABILITATION / DEDATE OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	4.323.200.00 -	-		-		
venovation/renabilitation or cooperative college Purchase of Security Equipment	030016601103 - Poverty Alleviation	Development and Poverty Reduction 016600100100 - Ministry of Human Capital 23010128 - DUDCHASE OF SECURITY FOURDMENT	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	,,			1,650,000.00	-	1
		Development and Poverty Reduction			+ + + + + + + + + + + + + + + + + + + +				-	
Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No photocopier)	030016601104 - Poverty Alleviation	Development and Poverty Reduction 23010113 - FORCINGS OF COMPOTERS	70133 - Other General Services	41441800 - STATE WIDE			•	2,500,000.00	-	
Equipping of Communication/Information Control Room for Neighbourhood Watch	030016601105 - Poverty Alleviation	Development and Poverty Reduction 23030102 - COMPOTER SOFT WARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE		-	-	5,500,000.00		
Establishment and equipping of skill acquisition centres in the 3 Senatorial Zones of the State	030016601106 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	- 45,000,000.00	-	45,000,000.00	- [-	
Youth Productivity and Economic Empowernment (YUPEE) skill acquisition programme	030016601107 - Poverty Alleviation	016600100100 - Ministry of Human Capital 23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	- 50,000,000.00	94,000,000.00	100,000,000.00	-	-	
Purchase of 17Nos Motorcycles	130016701101 - Reform of Government and Governance (General)	Development and Poverty Reduction 016700100100 - Ministry of Special Duties & 23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41441800 - STATE WIDE	- 4,465,000.00	-	4,465,000.00	4,515,000.00	4,730,000.00	4,850,000.00
Purchase of Refrigerator	130016701102 - Reform of Government and Governance (General)	Inercovernmental Affairs 016700100100 - Ministry of Special Duties & 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	- 150,000.00		150,000.00	155,000.00	160,000.00	165,000.00
Guinning of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and		Inergovernmental Affairs		+	 					
peddings, 433No tables, 292No lockers, 217No seats) and empowerment of deportees (Start up abitat for Business) Start-up Capital for Business for Deportees, Internally Displaced Persons and others	130016701103 - Reform of Government and Governance (General) 130016701104 - Reform of Government and Governance (General)	016700100100 - Ministry of Special Duties & 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS Intergovernmental Affairs 016700100100 - Ministry of Special Duties & 23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	- 28,900,000.00	-	28,900,000.00	12,369,100.00 9,562,000.00	12,519,000.00	12,519,000.00
		Inergovernmental Affairs					-	9,562,000.00	12,440,000.00	13,900,000.00
Development of complete fish value chain centre	010021501101 - Economic Empowerment Through Agriculture (General)	Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY	5 70421 - Agriculture	41441800 - STATE WIDE	- 15,000,000.00	-	15,000,000.00	-	-	
Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programme in Primary and Secondary schools (farmers club)	010021501102 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	- 10,000,000.00	-	10,000,000.00	-	-	
intervention in Agricultural productivity in Enugu State	010021501103 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and 23050101 - RESEARCH AND DEVELOPMENT Natural Resources	70421 - Agriculture	41441800 - STATE WIDE	- 150,000,000.00	-	150,000,000.00	-		
Establishment of a cottage rice mill in Enugu State	010021501104 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY	5 70421 - Agriculture	41441800 - STATE WIDE	- 220,000,000.00	-	220,000,000.00	-		
Agribusiness training, coaching and mentorship of 2000 youths	010021501105 - Economic Empowerment Through Agriculture (General)	Natural Resources 021500100100 - Ministry of Agriculture and 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	- 50,000,000.00	-	50,000,000.00	- 1	-	
stablishment of youth Agro Export processing hub with equipment for processing and packaging of raugu cashew, Enugu honey, rice, Enugu garri, palm oil, dried fish, Nsukka pepper and other agro products for local and export markets	010021501106 - Economic Empowerment Through Agriculture (General)	Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY Natural Resources	, , , , , , , , , , , , , , , , , , , ,	41441800 - STATE WIDE	- 50,000,000.00	-	50,000,000.00	-	-	
Youth agribusiness empowerment program with startup packs for youth engagement in agro enterpreneurship and Establishment of youth agribusiness outlets at Emugu, Garki, 9th mille, Obolio Mor, Nsukka, UR, Four Corner as hub for sales of youth agro products	010021501107 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	- 100,000,000.00	-	100,000,000.00	-	-	
Purchase of 10Nos tractors and agriculture equipment to assist mechanized farming in Enugu State	010021501108 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	- 100,000,000.00	-	100,000,000.00	250,000,000.00	-	
Maintenance of Centre Pivot Irrigation System (CPIS) at various Local Governments to enable dry	010021501109 - Economic Empowerment Through Agriculture (General)	Natural Resources 021500100100 - Ministry of Agriculture and 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIE	70421 - Agriculture	41441800 - STATE WIDE	1 .	-	-	10,000,000.00	-	
leason agricultural production of rice and other crops Stablishment of Farm Estates in 6 Agricultural Zones of the State for enhanced agricultural value	010021501110 - Economic Empowerment Through Agriculture (General)	Natural Resources 021500100100 - Ministry of Agriculture and 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY		41441800 - STATE WIDE	 			150,000,000.00	200,000,000,00	
thain development National Programme for Food Security (NPFS): State Counterpart Contribution (ENADEP) and		Natural Resources		11111000 SIATE WIDE	+ + +			,,	200,000,000.00	-
Statention Services Support for Federal Government of Nigeria/International Fund for Agricultural Development	010021501111 - Economic Empowerment Through Agriculture (General)	Natural Resources 23030101 * RESEARCH AND BEVELOPHENT	70421 - Agriculture	41441800 - STATE WIDE	1	-	-	100,000,000.00	-	1
iupport for Federal Government of Nigeria/International Fund for Agricultural Development. FRONIFAD) Value Chain Development Programme (VCDP) for Rice and Cassava in Udenu, Isi-Uzo, Vilanu East, Enuou East, Aninri LGAs Argo Processing, Productivity Fahancement and Livelihood Improvement Support (APPEALS): State	010021501112 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE		-	-	908,500,000.00	910,000,000.00	905,000,000.00
Counterpart Contribution, Capacity Building, Women/Youth Empowerment and Development of	010021501113 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE		-	-]	3,744,000,000.00	-	
Agricultural Transformation Agenda Support Programme phase 1 (ATASP - 1)funded by African bevelopment Bank (AIDB)for Staple Crops Processing Zone (SCP23) of Adani-Omor: State counterpart Contribution, Land Development for Agricultural Activities and Provision of	010021501114 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE		=	-	2,883,000,000.00	-	
infrastructural Facilities (bridge, Roads, canals, etc.)	010021501115 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY	70421 - Agriculture	41441800 - STATE WIDE	57.000.000.00					1
		Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY 021500100100 - Ministry of Agriculture and 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY		41441800 - STATE WIDE 41441800 - STATE WIDE	57,000,000.00	-	50,000,000,00		-	
Establishment of Nsukka Pepper seed multiplication farms	010021501116 - Economic Empowerment Through Agriculture (General)	Natural Resources			,,	*	,,	-	-	
Establishment of Efi Igbo Development Cluster	010021501117 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY		41441800 - STATE WIDE	- 92,000,000.00	-	92,000,000.00	-	-	
Establishment of Farmer Product Aggregation, Packaging and Market linkage	010021501118 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY	5 70421 - Agriculture	41441800 - STATE WIDE	- 50,000,000.00	-	50,000,000.00	-		<u> </u>
Agricultural support to farmers in Enugu State	010021501119 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and 23050101 - RESEARCH AND DEVELOPMENT Natural Resources	70421 - Agriculture	41441800 - STATE WIDE	- 100,000,000.00	-	100,000,000.00	-	-	
Provision of inputs for the support programme for 2,000 Cass	010021501120 - Economic Empowerment Through Agriculture (General)	02150010100 - Ministry of Agriculture and 23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	57,000,000.00 -	-	-	-	-	
Establishment of Fertilizer Processing Plant in Enugu State	010021501121 - Economic Empowerment Through Agriculture (General)	Natural Resources 021500100100 - Ministry of Agriculture and 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY		41441800 - STATE WIDE	- 650,000,000.00	-	650,000,000.00	-	-	
	010021501122 - Economic Empowerment Through Agriculture (General)	Natural Resources 021500100100 - Ministry of Agriculture and 23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	41441800 - STATE WIDE	- 10,000,000,00		10,000,000.00			
installation of ICT softwares and databank for agriculture information system and installation of	010021501122 - Economic Empowerment Through Agriculture (General) 010021501124 - Economic Empowerment Through Agriculture (General)	Natural Resources			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		-	-	-
		Natural Resources 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITY		41441800 - STATE WIDE	- 300,000,000.00	-	300,000,000.00	350,000,000.00	-	
ierver room with server, solar panels, etc. Stablishment of new abattoirs/upgrading of 4 (Ogbete, Garriki, Emene and Abakpa) existing stablishing in the State.			70421 - Agriculture	41441800 - STATE WIDE	- 30,000,000.00	-	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00
server com with server, soller panels, etc. Stabilishment of new abattoris/upgrading of 4 (Ogbete, Garriki, Emene and Abakpa) existing shabitoris in the Statle Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	010021501127 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources 23050101 - RESEARCH AND DEVELOPMENT			- 4,000,000,00		4.000.000.00			
erver room with senser, solar panels, etc. Stabilishment of new habitoris/upprading of 4 (Ogbete, Garriki, Emene and Abakpa) existing stabilishis in the State stating of their in the State Stating of their of pain seedlings (Tenera) for field planting by smallholder farmers Sourcing of Seedli-Firsts of Gmelina arbores and Tectona gray	010021501127 - Economic Empowerment Through Agriculture (General) 010053591101 - Economic Empowerment Through Agriculture (General)	Natural Resources 23040101 - RESOURCE FREE PLANTING 021500900100 - Forestry Commission 23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	- 4,000,000.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		
event room with server, sold panisht, effic. (a) (Opders, Garris, Erners and Abalipa) existing bildhists in the State distinction of the State distinct of Hightid of State distinction of Stat	010021501127 - Economic Empowerment Through Agriculture (General) 010053591101 - Economic Empowerment Through Agriculture (General) 010053591102 - Economic Empowerment Through Agriculture (General)	Natural Resources 2000/101 - TREE PAINTING 021500990100 - Forestry Commission 23040101 - TREE PAINTING 021500990100 - Forestry Commission 23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE		-	-	32,000,000.00	35,000,000.00	37,000,000.00
sever room with server, solar paniels, set "Sidebiliment of new shaburis/uppoding of 4 (Opdele, Garrik, Emere and Abalea) existing stations in the State stations in the State station of thyrid oil pain seedings (Tenen) for field planting by smallholder farmers journing of Seediffruits of Gardina shores and Tactors or an dioption of Engular reteneers Parling of Techna grands seedings in existing forest reserves militable finals or characteristics and control seasostration on militable climate characteristics and carbon seasostration militable finals or characteristics and control seasostration militable finals or characteristics and control seasostration militable finals characteristics and characteristics and control seasostration militable finals characteristics and characteristics	010021501127 - Economic Empowerment Through Agriculture (General) 010033591101 - Economic Empowerment Through Agriculture (General) 010033591102 - Economic Empowerment Through Agriculture (General) 010053591103 - Economic Empowerment Through Agriculture (General)	Natural Resources	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE 41441800 - STATE WIDE	- 17,000,000.00		17,000,000.00	32,000,000.00	35,000,000.00	37,000,000.00
event room with server, sold panisht, effic. (a) (Opders, Garris, Erners and Abalipa) existing bildhists in the State distinction of the State distinct of Hightid of State distinction of Stat	010021501127 - Economic Empowerment Through Agriculture (General) 010053591101 - Economic Empowerment Through Agriculture (General) 010053591101 - Economic Empowerment Through Agriculture (General) 010053591102 - Economic Empowerment Through Agriculture (General) 010053591103 - Economic Empowerment Through Agriculture (General) 010053591104 - Economic Empowerment Through Agriculture (General)	Natural Resources	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE		-	-	32,000,000.00 - - 20,160,000.00	35,000,000.00 - - 23,597,600.00	37,000,000.00 24,818,400.00
event room with sevent solds parieth, set scalabilitation of new Statistics (see pariety of 4 (Oppher, Garrist, Emere and Abalipa) existing statistics in the Abalitation (see pariety of 4 (Oppher, Garrist, Emere and Abalipa) existing statistics in the Abalitation of the Abal	010021501127 - Economic Empowerment Through Agriculture (General) 010033591101 - Economic Empowerment Through Agriculture (General) 010033591102 - Economic Empowerment Through Agriculture (General) 010053591103 - Economic Empowerment Through Agriculture (General)	Natural Resources	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE 41441800 - STATE WIDE	- 17,000,000.00 - 20,000,000.00	-	17,000,000.00 20,000,000.00	-	-	

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estima
State Counterpart funding for ATASP-1	010021502103 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	76,100,000.00	-	76,100,000.00	=	-	
Purchase of soil testing equipment with chemicals & reagents	010021502104 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	850,000.00	-	850,000.00	=	-	
Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	010021502105 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	=	3,000,000.00	-	3,000,000.00	-	-	
Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production	010021502106 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,300,000.00	-	2,300,000.00	-	-	
Purchase of materials for on-farm demonstration of rice, cassava farmers	010021502107 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	-	-	
Procurement of Foundation Seed for community seed multiplication	010021502108 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	•	-	
Procurement of internet-ready laptop	010021502109 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41410400 - ENUGU NORTH	-	200,000.00	-	200,000.00	-	-	
Purchase of 40 extension tools/kits and protective clothing	010021502110 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	•	-	
Development and Publication of extension guide, manuals, farm calendars and posters	010021502111 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00		-	
Procurement of materials for establishment of 6 Zonal forth nightly training plots (FNTs) skill plots on crops. livestock, fisheries and agro-forestry	010021502112 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	-	-	
Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for out-prowers	010021502113 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (FNADEP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	2,800,000.00	-	2,800,000.00	-	-	
Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management.	010021502114 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	-	-	
Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/jab planter	010021502115 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	-	-	
Procurement of 150 Metric tons of 600 bags per truck	010021504101 - Economic Empowerment Through Agriculture (General)	021510400100 - Fertilizer Procurement and Distribution Company Ltd	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	
Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food process (N-CARES)	012150071101 - Economic Empowerment Through Agriculture (General)	021510700100 - Enugu State FADAM Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	-	-	-	2,323,680,000.00	1,549,120,000.00	
Purchase of SNos Desktop Computer, UPS and other Accessories	130022001101 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	-	-	-	2,000,000.00	-	
Development of Asset Management Software, Stage 1	130022001102 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	50,000,000.00	17,092,500.00	50,000,000.00	50,000,000.00	-	
Installation of Common Wealth Secretariat and Debt Management software	130022001103 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	50,000,000.00	-	
Purchase of Inverters and accessories	130022001105 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	7,000,000.00	-	7,000,000.00	-	-	
Consolidation of shares with CSCS	130022001107 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	100,000,000.00	94,958,031.31	100,000,000.00	5,000,000.00	-	
Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables	130022001108 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	6,500,000.00	-	6,500,000.00	8,000,000.00	-	
Procurement of office furniture and fittings: 6Nos standing air conditioners, 5Nos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive session and WIF1 for internet services	130022001109 - Reform of Government and Governance (General)	Development 022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH		-	-	-	14,000,000.00	-	
		022000100100 - Ministry of Finance and Economic										
Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines	130022001110 - Reform of Government and Governance (General)	Development 022000100100 - Ministry of Finance and Economic	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	=	
Furnishing of Conference hall (1No conference table and 15No seats)	130022001111 - Reform of Government and Governance (General)	Development 022000100100 - Ministry of Finance and Economic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,500,000.00	-	1,500,000.00		-	
Purchase of office furniture	130022001112 - Reform of Government and Governance (General)	Development 022000100100 - Ministry of Finance and Economic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	10,005,000.00	10,000,000.00	-	10,000,000.00		-	
Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen	130022001113 - Reform of Government and Governance (General)	Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	4,000,000.00	-	
Security of Electronic Cash Books and Bank Reconciliation to Facilitate Linking of all MDAs to the Treasury Head Quarters as approved in IPSAS Cash Basis	130022007101 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	100,000,000.00	
Upgrading of IPSAS software from cash to accrual	130022007102 - Reform of Government and Governance (General)	General 022000700100 - Office of the State Accountant-	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	120,000,000.00	-	120,000,000.00		-	
Purchase of Inverter	130022007104 - Reform of Government and Governance (General)	General 022000700100 - Office of the State Accountant-	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	
Purchase and installation of 23No high performance HP brande	130022007106 - Reform of Government and Governance (General)	General	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	161,500,000.00	-	-	-	-	-	
Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	130022007107 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General 022000700100 - Office of the State Accountant-	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	-	-	
Purchase of 20 plastic chairs for sub-treasury Abakpa and Lands	130022007108 - Reform of Government and Governance (General)	General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	-	150,000.00	-	150,000.00	-	-	
Refurbishing of Computer Systems at AG's Office	130022007109 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General 022000700100 - Office of the State Accountant-	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	
Installation of IPSAS Human Resource Database for integration of payroll, planning, finance, budgeting and accounting module (wireless) Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing	130022007110 - Reform of Government and Governance (General)	022000/00100 - Office of the State Accountant- General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00		-	
Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing machine)	130022007111 - Reform of Government and Governance (General)	General Office of the State Accountant-	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	3,000,000.00	-	
Reconstruction of strong room at Oji-River Sub-treasury	130022007112 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41431400 - OJI RIVER	7,000,000.00	-	-		-	-	
Purchase of Furniture and Fittings for Sub -Treasuries (Awgu, Nsukka, Oji River, Ogbede, Abakpa, Ezeagu & Enugu Main)	130022007113 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	4,005,000.00	-	
Purchase of 20 No. 106A and 2 No. 108 Gubabi Safes for MDAs in Enugu, Nsukka, Awgu, Oji River	130022007114 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	13,390,000.00	-	
Refurbishing of 3 Strong Room doors and 25 Gubabi Safes at Awgu, Enugu Main and AG's Office	130022007115 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	-	-	-	5,215,000.00	-	
Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130022007116 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	350,000.00	-	350,000.00	1	-	
Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130022007117 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	575,000.00	-	575,000.00	1	-	
Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub- treasuries	130022007118 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	460,000.00	-	460,000.00	-	-	
Purchase of 29No office arm padded chairs for Awgu, Nsukka, OJi River, Ogbede and Ezeagu sub- treasuries	130022007119 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	440,000.00	-	440,000.00	-	-	
Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130022007120 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	=	665,000.00	-	665,000.00	-	-	
Construction of strong room at Sub-Treasury Abakpa	130022007121 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant- General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	4,165,218.75	-	-	-	-	-	
Purchase of 25No Laptop Computers, 12Nos Desktop and accessories and 12Nos printers	130022008101 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	=	-	-	-	12,266,000.00	-	
Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120Nos fans, 40Nos Steel Cabinets, electrical installations, 6Nos refridoerators, etc)	130022008102 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	30,000,000.00	3,910,000.00	30,000,000.00	11,738,000.00	-	
Construction of 4Nos tax/licenses offices and complete perimeter fencing of the premises at Independent Layout. Edinburgh, Orba and Onitisha Rd	130022008104 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	150,000,000.00	120,000,000.00	120,000,000.00
Purchase of office equipment	120022012107 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	
Purchase and installation of Solar Energy and accessories	120022012109 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	2,850,000.00	-	
Purchase of 2No 1000 capacity GP Tank and accessories	120022012111 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	502,000.00	-	502,000.00	450,000.00	502,500.00	552,000.00
Purchase of Office furnitures for offices in the headquarters	120022012112 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	1,590,000.00	1,871,025.00	1,916,025.00
Purchase of Motorcycles for distribution of Demand Notice	120022012113 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	
Industrial Bill Printing Machine and Assessories	120022010101 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	-	-	-	5,000,000.00	-	
Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State	120022010102 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	500,000,000.00	-	
Establishment of facility centres for industrial processing value chain for palm oil, cassava and	120022010103 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	600,000,000.00	-	600,000,000.00	600,000,000.00	-	
Castew for in choop sidth	120022010104 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	
Comprehensive State-wide Project on Business Census and Survey		022200100100 - Ministry of Commerce and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	
Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T	120022010105 - Growing the Private Sector		-		41441800 - STATE WIDE	_	1,000,000,00		1,000,000,00			
	120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441000 - STATE WIDE					-	- 1	
Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths	120022010106 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry 022200100100 - Ministry of Commerce and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	30.000.000.00	-	30.000.000.00	-	-	
Procurement of weights and measures/testing equipment for CP & T	120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector	Industry				-	-,,	-	-,,	4 000 000 00	-	
Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helimets /industrial boots and overall cloths Building and furnishing of the Produce-School of Technology Complexization/automation of market development and opport promotion registration of business	120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010109 - Growing the Private Sector	Industry 022200100100 - Ministry of Commerce and Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE 41441800 - STATE WIDE	-	-,,	-	-,,	,,,,	-	
Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology	120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector	Industry 022200100100 - Ministry of Commerce and Industry 022200100100 - Ministry of Commerce and Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-,,	-	-,,	4,000,000.00 1,920,000.00 300.000.00	-	

								2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 1No 5KVA Generator Set	120022010113 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs		-	400,000.00	-	400,000.00	500,000.00	-	
Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution	120022010115 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	11,000,000.00	-	-
8Nos fridge for office use	120022010116 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	1,560,000.00	-	-
Procurement of 30Nos equipment for produce field-on the spot tests	120022010117 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	10,000,000.00		10,000,000.00	10,000,000.00	+	-
Provision and building of New Haven Shopping Complex Gate	120022010118 - Growing the Private Sector	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	=
Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven	120022010119 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	-		-	20,000,000.00	-	
Purchase of Office equipment: 3No colored Printer, 3No black and white, photocopying machine	120022010120 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	1,800,000.00	915,000.00	1,800,000.00	1,350,000.00	-	-
Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Ohollo Mor. Frugu Frike, Oduma and Anhani)	120022010121 - Growing the Private Sector	022200100100 - Ministry of Commerce and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE		20.000,000.00	-	20.000.000.00	20.000.000.00	-	-
Obolio Afor, Enuau Ezike, Oduma and Adbani) Facilitation of Adani Staple Crop Processing Zone	120022271101 - Growing the Private Sector	022201700100 - Enugu State Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	10.000.000.00		10,000,000.00	-	-	
Project concept development and promotion	120022271102 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE		,,		,,	25.000.000.00	30.000.000.00	30.000.000.00
Development of Industrial Parks (Energy Academy & Innovation park, Logistic Park, etc)	120022271102 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment	23030101 * RESOURCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	20,000,000,00		20,000,000,00	23,000,000.00	30,000,000.00	30,000,000.00
	·	Development Authority 022201700100 - Enugu State Investment	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT		41441800 - STATE WIDE	-	10,000,000.00	•	10,000,000.00	•	-	•
Facilitation of the establishment of International Markets at 9th Mile Corridor	120022271104 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment	23030101 - RESEARCH AND DEVELOPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Reconstruction/Renovation of office building complex	120022271105 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment		70411 - General Economic and Commercial Affairs		-	-,,	-	-,,	-	-	-
Purchase of office equipment: 2Nos Laptops, printers and accessories	120022271106 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	2,500,000.00	-	•
Purchase of 10No Split Unit A/C 1.5H	120022271107 - Growing the Private Sector	Development Authority 022201700100 - Enugu State Investment 022201700100 - Enugu State Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	1,350,000.00	-	-
Purchase of office furniture	120022271108 - Growing the Private Sector	Development Authority	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Purchase of 1no GP tank/stand	120022271109 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	220,000.00		220,000.00	÷	-	1
Purchase of 10KVA sound proof generator	120022271110 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	650,000.00	-	650,000.00	1,350,000.00	-	-
Enugu Human Capital Development Loans (N-CARES)	120022218101 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	200,000,000.00	-	200,000,000.00	400,000,000.00	200,000,000.00	-
Enugu Studentpreneur Development Loan Program	120022218102 - Growing the Private Sector	022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Enugu SME Micro Credit Program (N-CARES)	120022218103 - Growing the Private Sector	022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE		-	-	-	400,000,000.00	200,000,000.00	-
Enugu Youth in Business Loan Program	120022218104 - Growing the Private Sector	Enterprises Promotion 022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	100,000,000.00		100,000,000.00		.,,	_
Enugu BOI SEEP	120022218105 - Growing the Private Sector	Enterprises Promotion 022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	<u> </u>	150,000,000.00		150,000,000.00	+		
-	120022218105 - Growing the Private Sector	Enterprises Promotion 022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	50,000,000.00	30,000,000,00	50,000,000.00	70,000,000,00		-
Enugu CAC formalization Grant	120022218106 - Growing the Private Sector 120022218107 - Growing the Private Sector	Enterorises Promotion 022201800100 - Small and Medium Scale	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT		41441800 - STATE WIDE 41441800 - STATE WIDE		50,000,000.00	30,000,000.00	50,000,000.00	70,000,000.00 200,000,000.00	100,000,000.00	-
Enugu Payroll Support Grant (N-CARES)	·	Enterorises Promotion 022201800100 - Small and Medium Scale		70411 - General Economic and Commercial Affairs		-						,
Enugu Artisan Support Grant (N-CARES)	120022218108 - Growing the Private Sector	Enterorises Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	100,000,000.00	40,000,000.00	100,000,000.00	200,000,000.00	100,000,000.00	•
Enugu SME Business Support Grant (N-CARES)	120022218109 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	200,000,000.00	100,000,000.00	-
Enugu Business IT Connectivity Support Grant (N-CARES)	120022218110 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	200,000,000.00	156,960,000.00	-
PPP for Job creation, vocational training and skill acquisition	120022218111 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-		-	125,000,000.00	-	1
SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	120022218112 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	300,000,000.00	-	=
Vocational Training and Employability Skills Acquisition Center	120022218114 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of 1No Photocopying machine (ARGO Mitta 2030)	120022219101 - Growing the Private Sector	022201900100 - Enugu Marketing Company	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs		-	500,000.00	500,000.00	500,000.00	-	-	1
Purchase of 1No Printer (130FX1) Purchase of computers and accessories	120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector	022201900100 - Enugu Marketing Company 022201900100 - Enugu Marketing Company	23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	-	500,000.00	-	500,000.00	200.000.00	200,000.00	400,000.00
Purchase of 1No Coloured Printer (130FX1)	120022219104 - Growing the Private Sector	022201900100 - Enugu Marketing Company	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	- 1	300,000.00		300,000.00			
Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	120022219106 - Growing the Private Sector	022201900100 - Enugu Marketing Company	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	-	-	-	30,525,000.00	30,525,000.00	31,050,000.00
Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enuou Marketing Company office	120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector	022201900100 - Enugu Marketing Company 022201900100 - Enugu Marketing Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH		500,000.00	-	500,000.00	15,000,000.00	15,000,000.00	30,000,000.00
Establishment of Management Information System/software	030022701101 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	18,100,000.00	-	18,100,000.00	18,100,000.00	18,978,000.00	20,000,000.00
Purchase of 1No Projector and accessories	030022701102 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	200,000.00	200,000.00	200,000.00	-	-	-
Purchase of 1No Canon Digital Camera	030022701103 - Poverty Alleviation	022700100100 - Ministry of Labour and	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH		130,000.00	130,000.00	130,000.00	-	-	-
Purchase of Canix Digital Tape Recorders	030022701104 - Poverty Alleviation	022700100100 - Ministry of Labour and	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH		35,000.00	30,000.00	35,000.00	-		
Purchase of Photocopying machine and Printer	030022701105 - Powerty Alleviation	Productivity 022700100100 - Ministry of Labour and	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - General Labour Affairs	41410400 - FNUGLI NORTH	_	210,000,00		210,000,00			_
	030022701107 - Poverty Alleviation	Productivity 022700100100 - Ministry of Labour and	23010119 - PURCHASE OF POWER GENERATING SET		41410400 - ENUGU NORTH	+	937,500.00		937,500.00	750,000.00	800,000.00	950,000.00
Purchase of and installation of Solar panel and inverter plant Purchase of 25KVA sound proof Generator for the reconstructed skill centre at former forestry	· ·	Productivity 022700100100 - Ministry of Labour and		70412 - General Labour Affairs		-	3.750.000.00	•		750,000.00	800,000.00	950,000.00
commission office	030022701108 - Poverty Alleviation	Productivity 022700100100 - Ministry of Labour and	23010119 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	3,750,000.00	-	3,750,000.00	-	-	-
Purchase of 2Nos Laptop and 3Nos Desktop Computer Equipment and accessories	030022701110 - Poverty Alleviation	Productivity 022700100100 - Ministry of Labour and	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	-	-	-	1,200,000.00	-	-
Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan	030022701111 - Poverty Alleviation	Productivity	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - General Labour Affairs	41410300 - ENUGU EAST	-	-	-	-	1,100,000.00	1,300,000.00	1,500,000.00
Installation of Law pavilion live time license and annual upgrade	030022701112 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	-	-	-	180,000.00	-	-
Provision of equipment for skill development	030022701113 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - General Labour Affairs	41441800 - STATE WIDE	4,894,500.00	-	-	-		-	-
Renovation of bungalows at former forestry commission premises	030022701114 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH		15,000,000.00	-	15,000,000.00	10,000,000.00	-	-
Purchase of office furniture for Management Development Centre: 5Nos tables and 1No shelve	030022701115 - Poverty Alleviation	022700100100 - Ministry of Labour and Productivity	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	105,000.00	-	105,000.00	950,000.00	1,050,000.00	1,150,000.00
Purchase of furniture for Management Development Centre Office	030022701116 - Poverty Alleviation	022700100100 - Ministry of Labour and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	-	400,000.00	-	400,000.00	-	-	-
Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Profectors, Split Roards, etc.)	110022801101 - Information Communication and Technology (General)	022800100100 - Ministry of Science and	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	- 1	-	-
Centre (Protectors, Solit Boards, etc.) Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	110022801102 - Information Communication and Technology (General)	022800100100 - Ministry of Science and	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	41431600 - UDI			-	-	200,000,000.00	30,000,000.00	20,000,000.00
Capital Grant for Obollo Afor Tech-Hub for Interlocking of office compound, drainage, earthwork,		Technology 022800100100 - Ministry of Science and				 				.,,	,,.	
curridor finishing of new structures, electricity connection to national grid, Traninig of 500 youths on solar panel installation, CCTV/IP video digital door card, computer networking, etc	110022801103 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41421500 - UDENU	-	-	-	-	120,000,000.00	50,000,000.00	30,000,000.00
Capital Great for Enugui Tech this for construction of a mini apartment buch startups, partnering flascinators/mentors for the incubation/acceleration programs, physical infrastructure for outdoor training and mentorships: incubation mentorship and acceleration of buch start-ups using block chain and software, frame works 2 part switches, 6 wireless points, R1 45 cables to service LNN from the new computers with chaps	110022801104 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	-	-	-	120,000,000.00	50,000,000.00	30,000,000.00
Establishment of research and fabrication centre for production of agricultural, solar and other basic tools/equipment	110022801105 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	30,000,000.00	35,000,000.00	40,000,000.00
		022800100100 - Ministry of Science and	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	- 1	-	-	-	30,000,000.00	20,000,000.00	10,000,000.00
Activation of CCTV Monitors within the secretariat complex	110022801106 - Information Communication and Technology (General)	Technology			1	1			10,000,000.00			-
Activation of CCTV Monitors within the secretarist complex Production of multi-purpose hand washing equipment for the State	110022801106 - Information Communication and Technology (General) 110022801108 - Information Communication and Technology (General)	Technology 022800100100 - Ministry of Science and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	- 1	
		Technology 022800100100 - Ministry of Science and Technology 022800100100 - Ministry of Science and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE 41441800 - STATE WIDE	277,652,000.00	10,000,000.00	-	10,000,000.00	-	-	-
Production of multi-purpose hand washing equipment for the State Establishment of science and technology park in the State Establishment of a model Kaolin Jaint at Okpule, Urboo-Lizo Uwani and Ogbede in collaboration with	110022801108 - Information Communication and Technology (General) 110022801109 - Information Communication and Technology (General)	Technology	·	70411 - General Economic and Commercial Affairs		277,652,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Production of multi-purpose hand washing equipment for the State Establishment of science and technology park in the State Establishment of a model Koain plant at Oppuje, throb-tuo Uwari and Ogbede in collaboration with	110022801108 - Information Communication and Technology (General) 110022801109 - Information Communication and Technology (General) 110022801110 - Information Communication and Technology (General)	Technology	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE 41441800 - STATE WIDE	277,652,000.00	40,000,000.00	-	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Production of multi-purpose hand washing equipment for the State Establishment of science and technology park in the State Establishment of a model Koain plant at Olguje, throb-tuo Uwari and Olgbede in collaboration with State Materials Reserted and Development Cound (FBMEDC) Research and Development in natural sciences	110022801108 - Information Communication and Technology (General) 110022801109 - Information Communication and Technology (General) 110022801110 - Information Communication and Technology (General) 110022801112 - Information Communication and Technology (General)	Technology 022800100100 - Ministry of Science and Technology 022800100100 - Ministry of Science and Technology	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	277,652,000.00	- 40,000,000.00 50,000,000.00	-	- 40,000,000.00 50,000,000.00	20,000,000.00 -	10,000,000.00 -	10,000,000.00
Production of multi-purpose hand washing equipment for the State Establishment of science and technology park in the State Establishment of a model Koalin plant at Oppuje, turbor-tuo Uwani and Ogbede in collaboration with Raw Madelsias Remoteh and Develoremic Copacil (EMBICO).	110022801108 - Information Communication and Technology (General) 110022801109 - Information Communication and Technology (General) 110022801110 - Information Communication and Technology (General)	Technology 022800100100 - Ministry of Science and Technology 022800100100 - Ministry of Science and Technology 022800100100 - Ministry of Science and Technology	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE 41441800 - STATE WIDE	- 277,652,000.00 - -	40,000,000.00	-	40,000,000.00	20,000,000.00	- - 10,000,000.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Asturals	2021 Approved Budget	2021 Performance	2021 Davised Budget	2022 Annual Rudget	2023 Out-Year Estimate 2	2024 Out Your Estima
Purchase and installation of 100 Desktoo Computers and accessories for MDAs in the State	110022801116 - Information Communication and Technology (General)	022800100100 - Ministry of Science and	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	2020 Full Teal Actuals	103,250,000.00	January to September 43,388,600,00	103,250,000.00	30.000.000.00	35.000.000.00	40.000.000.00
Purchase and installation or 100 Desktop Computers and accessiones for MDAs in the State Equipment of Rraw Material Resource and Consultancy Centre	110022801119 - Information Communication and Technology (General)	Technology 022800100100 - Ministry of Science and	23010129 - PURCHASE OF COMPOTERS 23010129 - PURCHASE OF INDUSTRIAL FOLITPMENT	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	_	10,000,000.00		10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 3Nos generators, 10Nos stabilizer, 10Nos UPS, 5Nos steel cabinet, 4Nos photocopiers,	170022901101 - Road (General)	Technology 022900100100 - Ministry of Transport	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41441800 - STATE WIDE	-	13,000,000.00	-	13,000,000.00	32,000,000.00	25,000,000.00	26,000,000.00
4Nos router, 25Nos desks, 35Nos chairs, Procurement of office equipment: 10Nos computer sets with printers and accesssories	170022901102 - Road (General)	022900100100 - Ministry of Transport	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	-	-	-	-	5,000,000.00	7,000,000.00	8,000,000.00
Vehicle retrofitting development, for emmision inventory data Installation of solar powered traffic light systems	170022901103 - Road (General) 170022901105 - Road (General)	022900100100 - Ministry of Transport 022900100100 - Ministry of Transport	23050102 - COMPUTER SOFTWARE ACQUISITION 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport 70451 - Road Transport	41441800 - STATE WIDE 41441800 - STATE WIDE	92,739,250.00	5,000,000.00	-	5,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	170022901106 - Road (General)	022900100100 - Ministry of Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41441800 - STATE WIDE	63,440,000.00	-	-	-	-	-	
Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	170022901107 - Road (General)	022900100100 - Ministry of Transport	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41441800 - STATE WIDE	-	251,000,000.00	-	251,000,000.00	-	-	
Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone recorders, wedge and communication equipment)	170022901108 - Road (General)	022900100100 - Ministry of Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	-	2,300,000.00	-	2,300,000.00	7,000,000.00	10,000,000.00	15,000,000.00
Procurement of 10Nos Power bike with digital security system for ESTMA and IVO Procurement of equipment for public enlightenment such as horn speaker system (microphone	170022901109 - Road (General)	022900100100 - Ministry of Transport	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	41441800 - STATE WIDE	-	-	-	-	30,000,000.00	-	
Speaker) Development of park for buses, taxis and tricvcles at Emene	170022901110 - Road (General) 170022901111 - Road (General)	022900100100 - Ministry of Transport 022900100100 - Ministry of Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport 70451 - Road Transport	41441800 - STATE WIDE 41410300 - ENUGU EAST	1,000,000.00	5.000.000.00	-	5.000.000.00	3,000,000.00	3,000,000.00	3,000,000.00
Development or park for buses, tasks and projects at emente Procurement of office furniture (10 Nos. Padded executive tables, 2Nos office executive table, 10Nos. Writing table with drawers 14No Steel cabinet, 12Nos. Executive office chairs)	170022901112 - Road (General)	022900100100 - Ministry of Transport 022900100100 - Ministry of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport 70451 - Road Transport	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Establishment of model driving school	170022901113 - Road (General)	022900100100 - Ministry of Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	41441800 - STATE WIDE	-	75,000,000.00	-	75,000,000.00	-	-	
Procurement of 50 Traffic control stand with solar Provision of traffic signages/road markings	170022901114 - Road (General) 170022901117 - Road (General)	022900100100 - Ministry of Transport 022900100100 - Ministry of Transport	23010128 - PURCHASE OF SECURITY EQUIPMENT 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport 70451 - Road Transport	41441800 - STATE WIDE 41441800 - STATE WIDE	-	1,000,000.00 15,000,000.00	3,837,500.00	1,000,000.00 15,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of 5 sets of computers	170022953101 - Road (General)	022905300100 - Enugu State Transport Company	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	
Purchase of 5No Toyota Hiace Bus (2017 model)	170022953102 - Road (General)	022905300100 - Enugu State Transport Company	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41410400 - ENUGU NORTH	-	66,000,000.00	-	66,000,000.00	-	-	
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu	170022953103 - Road (General)	022905300100 - Enugu State Transport Company	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka	170022953104 - Road (General)	022905300100 - Enugu State Transport Company	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41421300 - NSUKKA	-	8,000,000.00	-	8,000,000.00	-	-	
Depot Opening of new depots/routes in Lagos and Abuja	170022953105 - Road (General)	022905300100 - Enugu State Transport Company	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41441900 - OUTSIDE THE STATE	_	5,000,000.00	-	5,000,000.00	-		
Opening or new depots/routes in Lagos and Aduja Completion of construction of shopping plaza at Gariki	170022953105 - Road (General)	ENTRACO 022905300100 - Enugu State Transport Company	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport 70451 - Road Transport	41410500 - ENUGU SOUTH		30.000,000.00	_	30.000,000.00			
	170022953107 - Road (General)	ENTRACO 022905300100 - Enugu State Transport Company	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH		4,250,000.00		4,250,000.00	-	-	
Purchase of office equipment and electrical appliances Purchase of 2No Coal City Bus	170022953107 - Road (General) 170022954101 - Road (General)	ENTRACO 022905300200 - Coal City Transport Services		70451 - Road Transport 70451 - Road Transport	41410400 - ENUGU NORTH 41441800 - STATE WIDE		4,250,000.00 52,000,000.00	-	4,250,000.00 52,000,000.00		-	
Particise of Vindorchip Equipment: 1No Vulcanizer pumping machine, 1No automated wheel balancing alignment machine, 1No air compressor car spraying machine, 1No pneumatic tyre changer automatic machine, 1No Automated battery changer and jumper, 1No engine/gear nos holds, 1No levents injector power service machine, 1No servicing machine.	170022954102 - Road (General)	022905300200 - Coal City Transport Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	-	618,600.00	-	618,600.00	5,250,000.00	5,775,000.00	5,827,500.00
Purchase of Workshop Tools: 5 sets of different tool boxes, 1No brake lathe machine, 4Nos automated heavy dury hydraulic jack, 1No Hydraulic shock/spring compressor machine, 2Nos automated water disnerse.	170022954103 - Road (General)	022905300200 - Coal City Transport Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	-	-	-	-	6,000,000.00	6,600,000.00	7,260,000.00
Construction of security House	170022954104 - Road (General)	022905300200 - Coal City Transport Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	29 500 000 00		35,400,000,00
Purchase of 1No Towing Truck (10 tyres, 35 tons Mack) Completion of the construction of 200 Beded Adada Seccialist Hospital	170022954105 - Road (General) 170023401101 - Road (General)	022905300200 - Coal City Transport Services 023400100100 - Ministry of Works and	23010107 - PURCHASE OF TRUCKS 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70451 - Road Transport 70443 - Construction	41410400 - ENUGU NORTH 41421500 - UDENU	-	15,000,000.00	-	15,000,000.00	29,500,000.00 67,000,000.00	32,450,000.00	35,400,000.00
Completion of the construction of 200 Beded Added Septialist Hospital Provision of Solar Street Lightings and Generating Sets in Engage State	170023401101 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020133 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	-	200.000.000.00	109.898.875.00	200.000.000.00	07,000,000.00	-	
		Infrastructure 023400100100 - Ministry of Works and					200,000,000.00	109,898,875.00	200,000,000.00	-	-	
Construction of Fence	170023401105 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	16,073,502.13	-	-	-	-	-	
Construction/Renovation of Public Buildings in Enugu State	170023401106 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	6,602,389,130.86	2,000,000,000.00	820,123,503.81	2,000,000,000.00		•	
Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	170023401107 - Road (General)	Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421500 - UDENU	-	3,000,000,000.00	868,292,290.02	3,000,000,000.00	-	-	
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	170023401108 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	10,000,000.00	9,474,694.40	10,000,000.00	-	-	
Provision of Solar Power Street Lightings and Generating Set	170023401109 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	1,180,039,310.00		-	-	-	-	
Const of Twin water fall and Swim Pool, Governo lodge	170023401110 - Road (General)	Infrastructure 023400100100 - Ministry of Works and Infrastructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41410400 - ENUGU NORTH	15,650,242.17	-	-	-	-	-	
Completion of the Construction of 1No 10 Classrooms Building for the Faculity of Health Sciences and Technology, Enugu State University of Science and Technology, Igbo Eno, Enugu state	170023401111 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	353,733,055.42	650,000,000.00	352,000,000.00	-	
Completion of the Construction of 1No 10 Classrooms Building for the Faculity of Dentistry, Enugu- State University of Science and Technology Jabo Eno. Enugu state	170023401112 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	353,733,055.42	650,000,000.00	352,000,000.00	-	
Completion of the Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology Jobo Eno. Enugu State	170023401113 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	500,000,000.00	246,798,610.15	750,000,000.00	540,000,000.00	-	
Completion of the Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401114 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	500,000,000.00	393,635,635.80	750,000,000.00	394,000,000.00	-	
Completion of the 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	1 170023401115 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	÷	400,000,000.00	329,285,651.90	600,000,000.00	330,000,000.00	-	
Completion of the Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401116 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	329,285,751.90	600,000,000.00	330,000,000.00	-	
Completion of the Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus (Hostel A and B)		023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	400,000,000.00	333,032,130.88	700,000,000.00	497,000,000.00	-	
Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	170023401118 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	-	300,000,000.00	-	300,000,000.00	-	-	
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	170023401119 - Road (General)	UZ34UU100100 - Ministry of Works and Infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - Construction	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	- 1	-	
Constructuion of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu. Enugu North LGA, Enugu State.	170023401120 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	-	180,000,000.00	94,977,199.69	180,000,000.00	-	-	
Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, — Uwani. Enugu South LGA. Enugu State.	170023401121 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	
Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at MOWI Area Office	170023401122 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41410400 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	100,000,000.00	-	
Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, Enugu	170023401124 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	- 1	500,000,000.00	-	200,000,000.00	-	-	
External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Designing Audiciner Districts in Engage England	170023401126 - Road (General)	023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	-	250,000,000.00	-	100,000,000.00	100,000,000.00	-	
Court Registries Judiciary Divisions in Enugu State External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oil River of Found State.	170023401127 - Road (General)	023400100100 - Ministry of Works and	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	41441800 - STATE WIDE	-	150,000,000.00	-	100,000,000.00	100,000,000.00	-	
9th Mile Corner. Ozalla and Oii River of Enuou State. Construction and Landscaping of International Conference Center (ICC), Enuou	170023401128 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	. 1	2,500,000,000.00	200,000,000.00	1,500,000,000.00		-	
Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka	170023401129 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	_	50,000,000.00	47,310,219.67	50,000,000.00	14,000,000.00	-	
LGA. Enuou State Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the		Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH		8.000.000.00	,	8,000,000.00	8.000.000.00		
Customary Court of Appeal, Enugu Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	170023401131 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	_	15,000,000.00	2,497,443.30	30,000,000.00	30,000,000.00		
Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu. Completion of the fencing of Nsukka Zonal Scretariat	170023401131 - Road (General) 170023401132 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction 70443 - Construction	41421300 - NSUKKA	-	10,000,000.00	2,757,753.30	10,000,000.00	50,000,000.00	-	
Completion of the rencing of Nsukka Zonal Scretanat Completion of the construction of Proposed Court of Appeal, Enuqu	170023401132 - Road (General) 170023401133 - Road (General)	Infrastructure 023400100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS, RIGHT OF WAYS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction 70443 - Construction	41421300 - NSUKKA 41441800 - STATE WIDE	•	50.000,000.00	68,279,757.43	120.000,000.00	120.000.000.00	-	
Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City		Infrastructure 023400100100 - Ministry of Works and				-	.,,,	08,2/9,/57.43	.,,	120,000,000.00	-	
Estate CPA Enviru Enviru North LGA Enviru State	17 0023 10123 1 1000 (OCINCIO)	Infrastructure 023400100100 - Ministry of Works and	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	-	1,600,000.00	-	1,600,000.00	-	-	
		Infrastructure 023400100100 - Ministry of Works and 023400100100 - Ministry of Works and	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	-	5,000,000.00	-	25,000,000.00	-	-	
Completion of Fencing of Unity Square Garden, Beside Okpara Sqiare, Independence Layout, Enugu North I.G.A. Enugu State.	170023401136 - Road (General)	Teferebushum	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	10,000,000.00	-	50,000,000.00	-	-	
Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu North LGA. Enugu State.		022400100100 Ministry of Waster and										
Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu	170023401137 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41410400 - ENUGU NORTH	-	5,000,000.00	4,333,137.66	5,000,000.00	-	-	
Completion of Construction of 24 Units of 1 Bedroom Rists at Old Government Lodge, GRA, Erugu MARCH ICA. Frausov State. Completion of Proposed Remodelling of Colliery Hospital, (Lot 1), Erugu North LGA, Erugu State. Completion of Proposed Remodelling of Colliery Hospital, (Lot 11), Erugu North LGA, Erugu State.	170023401137 - Road (General)	Infrastructure 023400100100 - Ministry of Works and Infrastructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction 70443 - Construction	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	-	5,000,000.00 3,000,000.00	4,333,137.66 2,825,402.47	5,000,000.00 3,000,000.00	-	-	
Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu North LGA, Enugu State. Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu North LGA, Enugu State	170023401137 - Road (General)	Infrastructure				-	.,,		-,,	350,000,000.00		

								2024 Partament				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu. (LOT III), Enugu North LGA, Enugu State.	170023401141 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	-	10,000,000.00	17,887,242.35	20,000,000.00	-	-	-
Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	170023401142 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	-	50,000,000.00	30,018,730.63	50,000,000.00	50,000,000.00		-
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital),	170023401143 - Road (General)	023400100100 - Ministry of Works and	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	-	12,000,000.00	10,082,331.92	25,000,000.00	11,000,000.00	-	-
Completion of the Construction of the Nsukka Conference Centre	170023401144 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	-	300,000,000.00	199,795,870.63	400,000,000.00	355,000,000.00	-	-
Completion of the Installation of Astrotourf & Tartan Tracks, Flood lighting and Associated Works at Neukka Startium, Neukka I GA. Frugus State	170023401145 - Road (General)	023400100100 - Ministry of Works and	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70443 - Construction	41421300 - NSUKKA	-	650,000,000.00	397,133,441.34	1,000,000,000.00	-	-	-
Construction of Event Centre at Old Government Lodge, Enugu	170023401146 - Road (General)	023400100100 - Ministry of Works and	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	700,000,000.00	5,000,000.00	900,000,000.00	-	-	-
General Landscaping works, Provision and Installation of External Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enggu	170023401147 - Road (General)	023400100100 - Ministry of Works and	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	500,000,000.00	-	200,000,000.00	-	-	-
Construction of Anoniary Buildings at Old Government Loade, Entitud Construction of Anoniary Perimetre Fence and Entrance Gate and Gate House at Igbo Eno Specialist	170023401148 - Road (General)	023400100100 - Ministry of Works and	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	350,000,000.00		350,000,000.00	-		
Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu State	170023401149 - Road (General)	023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	-	300,000,000.00	3,258,095.00	100,000,000.00	-	-	-
Completion of the Facilities, Landscaping, Fencing, Road, Electrical, Mechanical Infrastructure at	170023401150 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	-	250.000.000.00		100.000.000.00	-	-	-
Mopol Squadron at Ekweobe. Nsukka LGA. Enugu State Completion of the construction of Hospital Building at Igbo Eno	170023401151 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU		155,000,000.00	-	200,000,000.00	_		
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	170023401152 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU		900.000.000.00	284.239.268.38	1.000.000.000.00	525.000.000.00	_	
Consultancy Services on Road and Public Building Construction in Enugu State	170023401154 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE		100,000,000.00	67,987,101.45	100,000,000.00		_	
Construction of 28km like-be-aku-Nknologu road	170023401155 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	51.988.366.21	100,000,000.00	07,307,101.13	100,000,000.00	_		
Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama brewery road (Bypass)	170023401156 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	31,300,300.21	20,000,000,00	14,577,089.02	20,000,000,00			
Completion of the construction of 3.75km Amanikwo - Amese Ngwo - Ama brewery road (bypass) Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu-Ugboadaba-obolo Etiti-Obolo	170023401157 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU		200.000,000.00	67.050.246.33	150.000.000.00			
Afor Road(Udenu Ring Road)	17/0023401157 - Road (General) 17/0023401158 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - ODENO 41410400 - ENUGU NORTH		200,000,000.00	67,030,246.33	200,000,000.00		•	
Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange		Infrastructure 023400100100 - Ministry of Works and	· ·			-	200,000,000.00	-	200,000,000.00	-	-	
Construction of 5.5km Zoological & Botanical garden Interna	170023401159 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	5,912,113.73	-	-	-	-	-	
Rehabilitation of Enugu Urban Township Roads	170023401160 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	281,316,551.63	-		-	-	-	
Rehabilitation/Construction of Urban and Rural Roads in Enugu State	170023401161 - Road (General)	023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	9,370,085,996.73	4,000,000,000.00	709,347,783.98	3,000,000,000.00	-	-	
Construction of 2.3km Ugbaike - Amachara - Igogoro - Ogrute LGA Secretariat Road. Completion of Erosion Control/Protective and Reclaimination Measures at Golf Estate Annex,	170023401162 - Road (General)	023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	250,000,000.00	-	100,000,000.00	-		
Nawuagu Amaezike, Abor, Udi LGA, Enugu State,	170023401163 - Road (General)	Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41431600 - UDI	-	110,000,000.00	-	110,000,000.00	207,000,000.00	-	-
Flood Erosion Control Works at Agbani and Uwalu Ugwu Community, Nsukka LGA	170023401164 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	-	200,000,000.00	-	100,000,000.00	-	-	-
Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	170023401165 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	÷	150,000,000.00	-	150,000,000.00	150,000,000.00	9	
Construction of Opi roundabout and Nsukka Tower	170023401166 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	1,000,000,000.00	-	1,000,000,000.00	-	÷	-
Completion of the Construction of Ama Akpaka – Leeke – Obinagu - Ogbodu - Ogwashi Road With Sour to Ama Akpaka Orba, Udenu LGA, Enuou State	170023401167 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	246,030,717.21	280,000,000.00	-	÷	-
Completion of the Construction of Station Road - Subway Plyover/Underpass to Ogui Road with Spur to Market Road by Red Cross	170023401168 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Completion of the Construction/Rehabilitation of Last Bus-Stop (Abakpa Nike) - Nkwo Nike Junction Enuou East LGA	170023401169 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-			231,000,000.00		-
Completion of the Construction of Umuokereigugu Agu Mgbugbo - Ugbene - Umuudu Road Phase 1, Udenu LGA	170023401170 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-		-	12,000,000.00	-	-
Completion of the Reconstruction of section of awkunanaw street - Etudo, Achara Layout, Enugu South LGA	170023401171 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-		-	11,000,000.00	-	-
Completion of the Construction of Aruotoma Ortuanya Road, Ohodo, Igbo Etiti LGA	170023401172 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	-	-	-	-	12,000,000.00	-	-
Completion of the Rehabilitation of section of Obollo Afor Junction - Enugu Ezike Road, Udenu LGA	170023401173 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	-	-	-	-	10,000,000.00	÷.	-
Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road	170023401174 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	-	15,000,000.00	-	-
Completion of the Construction of Asphaltic Concrete Road and Draining system on the road leading to Udenu LGA	170023401175 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	-	113,000,000.00	-	-
Complete GSA Complete on of the Construction of Mission Junction - Owolloti Ugwuike - Ogoma Ring Road (Phase	170023401176 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	-	-	-	-	185,000,000.00	-	-
Construction of roads in Igboeze South LGA, Enugu State	170023401177 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	1,100,000,000.00		1,100,000,000.00	-		
Completion of the Reconstruction of Amufie Road (including LGA roundabout) - Japan Road -	170023401178 - Road (General)	023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	1,100,000,000.00		1,100,000,000.00	34,000,000.00		
Umuida Road (Ub to Umuida iunction) in Joboeze North KGA Construction of earth roads in Enugu State	170023401179 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	-	500,000,000.00	7,392,000.00	500,000,000.00	-	-	
Rehabilitation of 8.8km Ikem-Eha-Amufu-Nkalugu Road Lots 1 &	170023401180 - Road (General)	023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411000 - ISI UZO	-	-	-	200,000,000.00	-	-	
Completion of the construction of Nike Lake Junction-Harmony Estate Road-Amorji Nike-Adoration	170023401181 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST		90,000,000.00	41,478,950.09	65,000,000.00		_	
Pilorimage Centre. Phase III - (6km). Enugu East LGA. Enugu State. Completion of the Development of Nsukka Satelite Town, Ede Oballa, Nsukka LGA	170023401182 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA		-	-	-	14,000,000.00	_	
Completion of the Construction of Amokwe Road Starting from Udi Station through Ibuzo Amokwe to	7 170023401183 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI		200.000.000.00	9,697,043.62	60.000.000.00	1,,000,000.00		
Amokwe Station Road Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	170023401184 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	-	50,000,000.00	5,057,043.02	10,000,000.00	-	-	$\overline{}$
		Infrastructure				•		•		-	•	
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.	170023401185 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411200 - NKANU WEST		100,000,000.00	<u> </u>	100,000,000.00	-	-	<u> </u>
Emergency Erosion control works in Enugu State	170023401186 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	-	200,000,000.00	2,154,942.96	200,000,000.00	-	-	-
Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Bridge, Enugu East LGA, Enugu State	170023401187 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	3,500,000,000.00	2,011,728,238.72	4,500,000,000.00	1,800,000,000.00	-	-
Special Intervention on Roads in Enugu North Senatorial zone	170023401188 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	-	2,500,000,000.00	1,373,142,846.15	2,500,000,000.00	-	-	
Completion of Recostruction/Rehabilitation of Alu-Udene Street, Nsukka LGA, Enugu State.	170023401189 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	5,000,000.00	-	5,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Amaeze Street/Fide Okoro Road - New Anglican Raod, Nsukka LGA, Enuou.	170023401190 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	16,000,000.00	-	16,000,000.00	-	-	-
HSUKKA LSA, ERIODI. Completion of Construction/Rehabilitation of Onuiyi Link Road, Failed Culvert and Erosion Control Works at Onuivi Raod. Nsukka. Nsukka LGA. Enuou State	170023401191 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	40,000,000.00	-	40,000,000.00	-	-	-
Works at Onuvi Raod. Nsuksa. Isaa. Enudu State Completion of Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu State.	170023401192 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	50,000,000.00	11,876,204.29	50,000,000.00	-	-	
Eniqui State. Completion of Construction/Rehabilitation of Obechara Junction - Bishop Shanahan - (Eniqui Road),	170023401193 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	15,000,000.00	14,471,251.20	21,000,000.00	-	=	-
Nsukka LGA, Enuou State. Completion of Construction/Rehabilitation of Oloto Street, Nsukka LGA, Enugu.	170023401194 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	9,000,000.00	-	9,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	170023401195 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	1,500,000.00	-	1,500,000.00	-	-	
Completion of Construction/Rehabilitation of Onuiyi Junction – Amobi Street – MCC Road Junction,	170023401196 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	25,000,000.00	9,496,793.11	25,000,000.00	-	-	
Nsukka, Nsukka LGA, Enugu State Construction/Rehabilitation of 5km New University Gate - Orie Orba - Enugu/Makurdi Expressway	170023401197 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	1,200,000,000.00		600,000,000.00	-	-	
Completion of Rehabilitation/Construction of 1.8km Onuiyi Beach - Umuano - Ibagwa Road, Nsukka,	170023401198 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA		14,000,000.00	13,762,474.07	15,000,000.00		-	
Nsukka LGA. Enuou State Completion of Rehabilitation/Construction of 1.35km Echara Road - Obechara Junction, Nsukka,	170023401196 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	_	10,500,000.00	10,255,335.35	20,000,000.00			
Nsukka LGA. Enuou State. Completion of Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA,	17/0023401199 - Road (General) 17/0023401200 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction 70443 - Construction	41421300 - NSUKKA 41410400 - ENUGU NORTH	-	1,500,000.00	10,233,335.35	1,500,000.00	-	-	
Enugu North LGA, Enugu State Completion of Construction of Additional 2 Kilometres Nisvo Invi-Akougo Eze Mamu Forest Road, Oli	17/0023401200 - Road (General) 17/0023401201 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020113 - REHABILLI ATION / REPAIRS - ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction 70443 - Construction	41410400 - ENUGU NORTH 41431400 - OJI RIVER	-	1,500,000.00	-	1,500,000.00	-	-	
River I.G.A. Enuou State. Completion of Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu		Infrastructure 023400100100 - Ministry of Works and				-	16,500,000.00	7.00	,,,	-	-	
House - Umuoka Junction Road, Igbo Etiti LGA, Enugu State	170023401202 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,660,402.26	8,000,000.00	-	-	
Strategic Intervention and urban renewal in Enugu State	170023401203 - Road (General) 170023401204 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE 41410400 - ENUGU NORTH	-	5,000,000,000.00	308,553,000.00	3,000,000,000.00	-	-	
Constr of Brown & Brown Cresent, Independence Layout Enugu North	170023401204 - Road (General) 170023401205 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH 41431600 - UDI	-	3,900,000.00	-	3,900,000.00	-	-	
Completion of Construction of Enugu Eke - Ogui Uno - Oma Eke (Phase II), Udi LGA, Enugu State	1/0023401205 - Road (General)	Infrastructure	23UZU114 - CUNSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431b00 - UDI	-	50,000,000.00	-	50,000,000.00	-	-	-

	1			1			2021 Performance				
Project Name Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estima
Construction of Ozidem - Nrobo - Abbi - Nimbo Road (Earth Ro 170023401206 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	-	-	-	160,000,000.00	-	=	
Completion of Internal Access Road at Diamond City Estate, GRA, Enugu North, LGA, Enugu State. 170023401207 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	5,500,000.00	-	5,500,000.00	-	-	
Completion of Construction of Ojoto Crescent, Trans Ekulu, Enugu East LGA, Enugu State. 170023401208 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	8,000,000.00	7,577,653.39	12,000,000.00	-		
Completion of Construction/Rehabilitation of Manuwa Street, GRA, Enugu North LGA, Enugu State. 170023401209 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH		1,700,000.00	1,148,617.33	1,700,000.00	-	-	
Completion of Construction/Rehabilitation of Agbalaenyi Junction - Enugu - Onitsha Expressway Link 170023401210 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	-	9,700,000.00		9,700,000.00	-		
Completion of Construction/Reconstruction of 1Km Aji - Umuogbo Agu Road Igboeze North LGA, 170023401211 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	8,000,000.00	7,844,256.83	13,000,000.00	-	-	
Enuou State. Completion of Extension of the Construction of 6.5Km Ozidem - Nirobo - Abbi - Nimbo Road (Earth 170023401212 - Road (General) Road) Ibro Nivarii (GA. Enuou State)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	-	8.000.000.00	3.977.125.00	8.000.000.00	-		
Road). Uzo Uwani LGA. Enuou State. Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) 170023401213 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	_	110.000.000.00	43.846.858.13	60,000,000,00		_	
Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) 170023401213 - Road (General) -VOR/ONE at Emeric Flowor East GG, Ensury State. 170023401213 - Road (General) 170023401214 - Road (General) 17002340121	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO		200,000,000.00	13,010,030.13	00,000,000.00	143,000,000.00		
Improvement/Connectivity at Ehamufu - Ikem Road, Isi-Uzo LGA Completion of the Construction of 3 Storey Student Hostel building at Enugu State College of 170023401215 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ISI 020	-	200,000,000.00		-	132,000,000.00	-	
Education (Technical), Enugu	Infrastructure 023400100100 - Ministry of Works and				-	-	-	-	,,	-	
Completion of the Construction of High Court Building at Nsukka Judicial 170023401216 - Road (General) Completion of the Construction of Staff Residential Development at Nsukka Isolation Centre, Nsukka 170023401217, Pur	Infrastructure 023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	-	-	-	-	36,000,000.00	•	
LGA 170023401217 - Kodo (General)	Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421300 - NSUKKA	-	-	-	-	2,000,000.00	-	
Completion of the Construction of the proposed corrective works and external works/landscapping of Hospital Building in Nsukka General Hospital. Nsukka LGA	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421300 - NSUKKA	-			-	2,000,000.00	-	
Completion of the Correction and completion of outstanding works at the new hospital building 170023401219 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	-	-	-	2,000,000.00	-	
Completion of the Construction of Restaurant at Old Court Lodge 170023401220 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	95,000,000.00	25,000,000.00	-	
Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2Nos existing duplexes at Old Government Lodge 170023401221 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	135,000,000.00	40,000,000.00	-	
Completion of the construction of Enugu State Multi-Door Court House Building at Ministry of Justice 170023401222 - Road (General) Premises, Ind. Layout, Enugu	023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH		-	-	60,000,000.00	-	-	
Premises, Inc., Lavour, Childul Construction and installation of borehole at Enugu State University of Science and Technology Teaching Reportal Info-Fro. Teaching Reportal Info-Fro.	023400100100 - Ministry of Works and Infrastructure	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	41421500 - UDENU	-	-	-	15,000,000.00	-	-	
Teaching Hospital Jobo-Eno Construction of 120 Bedrooms Hostel B at College of Medicine, Igbo-Eno, Enugu State 170023401224 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	-	-	-	300,000,000.00	-	-	
Construction of 600 Seaters Banquet Hall at Old Government Lodge 170023401225 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	_		_	-	200,000,000.00	_	
Erosion Control/Protective Works at Onuity - Amobi street - MCC Junction Road, Nsukka, Nsukka 170073401276 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA		10,000,000,00	7.093.247.33	10,000,000,00			
LGA. Enuou State.	Infrastructure 023400100100 - Ministry of Works and				-	10,000,000.00	7,053,247.33	,,		-	
Storm Water Channelization and Discharge at Amalla Orba - Orie Orba - Eke Ovoko Road 170023401227 - Road (General) Completion of Construction/Rehabilitation of Amutenyi Obolio Afor - Umuenachi Amalla, Udenu LGA, 170023401228 - Poad (General)	Infrastructure 023400100100 - Ministry of Works and	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421500 - UDENU	-	-	-	150,000,000.00	-	-	+
Enuou State 276025 (STATE)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	17,000,000.00	-	-	*	-	
Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu (70023401229 - Road (General) Amaezike. Abor. Udi LGA, Enuou State	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	800,000,000.00	157,441,110.10	800,000,000.00	1,230,000,000.00	-	└
Completion of the Construction of Magistrate Court Building 1 unit x 1 court room and registry at Amagunze and Uwani Magistrate District and 1 x 2 court rooms at Enugu Ezike Magistrate District	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	-	-	-	-	25,000,000.00	-	
	023400100100 - Ministry of Works and										
Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), Headquaters at Area Office, Works Road, Enugu	Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	=	800,000,000.00		
Funishing and Equiping of 600 Seaters Banquet Hall, 24 No Appartment, 2 No Duplexes, Resturant at old Government Lodge, Frugu	023400100100 - Ministry of Works and Infrastructure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	2,000,000,000.00	-	
Funishing and Equiping 10 No Guest Houses at old Government Lodge, Enugu 170023401233 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	600,000,000.00	-	
Renovation of Old House of Assembly Building, Enugu North LGA 170023401234 - Road (General)	023400100100 - Ministry of Works and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	72,000,000.00	-	
General landscaping works, fencing and gate, erosion control at the Ministry of Finance Office, Old House of Assembly Ruilfilm	023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH		-	-	-	200,000,000.00	-	
House of Assembly Building Construction/Renovation of Public Buildings in Enugu State 170023401236 - Road (General)	023400100100 - Ministry of Works and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	_	_	_	_	1.000.000.000.00	-	
Construction of Iconic Roundabout and Tower along Opi - Obolia Afor, Makurdi Expressway 170023401238 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	_				750,000,000.00	_	
Construction of New University Gate at Nru Junction-9th Mile-Makurdi Expressway 170023401239 - Road (General) 170023401239 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41431600 - UDI					1.800.000,000.00		
	Infrastructure 023400100100 - Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23030113 - REHABILITATION / REPAIRS - ROADS		41431600 - UDI 41410500 - ENUGU SOUTH	-	-	-		2,000,000,000.00		
,	Infrastructure 023400100100 - Ministry of Works and		70443 - Construction					-		-	
Construction of 3km road - Ibagwa, Ichi in Igbo Eze South LGA (West) 170023401241 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	-	-	-	900,000,000.00	-	
Construction of 3km road - Theaka-Thekpuoka in Igbo Eze South LGA (East) 170023401242 - Road (General)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	-	-	-	900,000,000.00	-	
Provision of Access and Internal road network at ESUT College of Medicine Igbo Eno, Udenu LGA, Enuou State	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	-	-	-	1,600,000,000.00	-	
Construction of 1.85km Ndiuno Akpuoga Nike - Nchatancha - Obinagu to Enugu - Abakaliki Express Road with Onuoqba Nike Spur	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	-	485,000,000.00	-	<u> </u>
Proposed construction of Justice Nivazota - Ilogu Close with a Spurr to Works Road, GRA Enugu - 170023401245 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-		-	-	450,000,000.00		
Construction of Amokwe Road Udi Station-Ibuzo Amokwe-Amokwe Station Phase III 170023401246 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	-	300,000,000.00	-	
Special Intervention on roads in Enugu North Senatorial Zone. 170023401247 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	1,000,000,000.00	-	
Special Intervention on roads in Enugu East Senatorial Zone. 170023401248 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST				-	1,000,000,000.00	-	
Special Intervention on roads in Enugu West Senatorial Zone. 170023401249 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	_		_	_	1.000.000.000.00	_	
Strategic intervention and Urban renewal in Enugu State 170023401250 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	 				1.000,000,000.00		
	Infrastructure 023400100100 - Ministry of Works and	23020101 - RESEARCH AND DEVELOPMENT 23020114 - CONSTRUCTION / PROVISION OF ROADS		41441800 - STATE WIDE	-			-	1,000,000,000.00	-	+
,	Infrastructure 023400100100 - Ministry of Works and		70443 - Construction		-	-	-	-	,,	-	
Emergency, Erosion control and protective works in Enugu State 170023401252 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	-	-	-	-	1,000,000,000.00	-	├
Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etiti LGA, Enugu Sttate - Phase 1 170023401253 - Road (General)	Infrastructure 023400100100 - Ministry of Works and 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	-	-	-	-	650,000,000.00	-	
Construction of Agu Ukehe - Ugwogo Nike Earth Road in Igbo Etiti/Enugu East LGAs 170023401254 - Road (General)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	-	-	-	-	350,000,000.00	-	
Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu Stae 170023401255 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	-	500,000,000.00	-	
Construction of Ubahu - Ama Nkanu Earth Road in Nkanu East LGAs 170023401256 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	-		-	-	350,000,000.00		
Erosion Control and Protective Works at Orie Awgu along Old Awgu - Okigwe Road, Awgu LGA, 170023401257 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41430100 - AGWU	-	-	-	-	100,000,000.00	-	
Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, 170023401258 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	-	-	-	-	400,000,000.00	-	
Enlugu State. Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State. 170023401259 - Road (General)	023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	-	400,000,000.00	-	
Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State. 170023401260 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-		400.000.000.00	_	
Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State. 170023401261 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH					400,000,000.00		
Construction of 2-Span Bridge Across River Obria Uzb - Uwani LSA, Eniugu State. 17/0023401261 - Road (General) Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Eniugu East LGA, Eniugu 17/0023401262 - Road (General)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction 70443 - Construction	41410300 - ENUGU SOUTH	1				400,000,000.00	-	+
State.	Infrastructure 023400100100 - Ministry of Works and				-			-	,,	-	
Enuou State 170023901203 - Rudu (Gerielai)	Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	-	-	-	-	250,000,000.00	-	├
Construction of 3-Span Bridge across Ike River, Amegbu, Agbada Nenwe, Aninri LGA, Enugu State 170023401264 - Road (General)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430200 - ANINRI	-	-	-	-	400,000,000.00	-	↓
		23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	-	-	-	-	250,000,000.00	-	
Construction of 1-Span Bridge, Nvuna Stream, Ituku, Awgu LGA, Enugu State 170023401265 - Road (General)	Infrastructure										1
	Infrastructure 023400100100 - Ministry of Works and Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	10,000,000.00		
Construction of 1-Span Bidge, Nursia Stream, Italia, Awgu LGA, Enugu State 170022401265 - Road (General) Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA 170022401266 - Road (General) Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu 170022401267 - Road (General)	1023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and Infrastructure	· ·	70443 - Construction 70443 - Construction	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	-	-	-	-	10,000,000.00	-	
Construction of 1-Span Bridge, Nursa Stream, Italia, Angu LGA, Enugu State 170023401265 - Road (General) Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA 170023401266 - Road (General) Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu 10002401267 - Road (General) Today of Enoism New 150 MH IN COSM Promome Water Scale (Hardistation and the 900mm	Infrastructure 023400100100 - Ministry of Works and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction		-	3,000,000.00	-	-	,,		
Construction of 1-Span Bridge, Neural Stream, Tustus, Areys LGA, Enugu State 170023401265 - Road (General) Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA 170023401266 - Road (General) Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu 10004401267 - Road (General) Totors of Enough must be 50 MH (Cost Prosume Week scale) Infrastructure, Enugu 10004401267 - Road (General)	Infrastructure 023400100100 - Ministry of Works and Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050102 - COMPUTER SOFTWARE ACQUISITION		41410400 - ENUGU NORTH	-	3,000,000.00	-	-	,,	-	

	1							2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of the Construction of Ogodo-Okpu Orba Road, Udenu LGA	170023401270 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	10,000,000.00	-	-	-
Completion of the construction/rehabilitation of Alor street by-pass through Thinker's Corner to Abakoa Nike Road. Enugu East LGA	170023401271 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-		4,000,000.00	-	-	-
Completion of the reconstruction of section of Awk. Street-Etudo Achara Layout, Enugu South LGA	170023401272 - Road (General)	023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-		11,000,000.00	-	-	-
Completion of the construction of Umuokere-Igugu Agu Mgbugbo-Ugbene-Umundu Road Phase 1, Udenu LGA	170023401273 - Road (General)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-		104,000,000.00	-		-
Completion of the reconstruction of Amufie Road (including Local Government Are Round About) - Japan Road-Umuida Road Junction) in Toboeze North	170023401274 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	-	-	34,000,000.00	-	-	-
Completion of the rehabilitation of section of Obollo Afor Junction-Enugu Ezike Road Udenu LGA	170023401275 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	-	-	-	10,000,000.00	-	-	-
Completion of the constrcution of Okpeme-Udi Town to Ogwugwu Abia Town, Udi LGA Link Road	170023401276 - Road (General)	023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI			-	15,000,000.00	-	-	-
Completioni of the construction of spot improvement and rehabilitation along Ehamugu-Ikem Road	170023401277 - Road (General)	Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	-	-	-	100,000,000.00	-	-	-
Construction of Mission Junction-Owolloti-Ogoma Ring Road (Phase II) in Ezeagu LGA	170023401278 - Road (General)	023400100100 - Ministry of Works and Infrastructure 023400100100 - Ministry of Works and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	-	•	-	257,000,000.00	-	-	-
Completion of the Construction of Nsukka Stadium, Nsukka LGA	170023401280 - Road (General)	Infrastructure 023410200100 - Rural Access Mobility Project	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70443 - Construction	41421300 - NSUKKA		250,000,000.00	145,694,842.00	400,000,000.00	-	-	-
State Counterpart Contribution for RAMP	170023421101 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	12,277,212,466.50	337,000,000.00	-	337,000,000.00	-		-
Mechanized Maintenance of Abor Road - 3.76km	170023421103 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI		13,160,000.00	-	13,160,000.00	-	-	-
Mechanized Maintenance of Egede-Awhum Road - 6.5km	170023421104 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI		22,750,000.00	-	22,750,000.00	-		-
Mechanized Maintenance of St Mary Ngwo-Nsude Road - 6.25km	170023421105 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	21,875,000.00		21,875,000.00	-	-	-
Mechanized Maintenance of Ugwuoba-Nkwere Inyi-Nyi Road -19.88km	170023421106 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431400 - OJI RIVER	-	69,580,000.00		69,580,000.00	-	-	-
Mechanized Maintenance of UNTH-Enugu Agu-Ndiagu-Umuaniagu-Obe-Amuri Road - 11.88km	170023421107 - Road (General)	(RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411200 - NKANU WEST		41,580,000.00	-	41,580,000.00	-	-	-
Mechanized Maintenance of Ikwoka-Amagu-Ajuona-Akabusiyi Obimo Road, - 5.45km	170023421108 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA		19,075,000.00	-	19,075,000.00	-		-
Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km	170023421109 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421700 - UZO UWANI		34,790,000.00	-	34,790,000.00	-		-
Mechanized Maintenance of Nguru Junction – Lejja Road (10km) Mechanized Maintenance of UNN Green House – Owerre Ezeorba –Orie Orba Market Road With A	170023421110 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	35,000,000.00	-	35,000,000.00	-	-	-
Mechanized Maintenance of UNN Green House – Owerre Ezeorba – One Orba Market Road With A Sour To Nikwo Orba – Umuafia – Aplaamere (6,6km). Mechanized Maintenance fo Ogbugbuagu Iwollo – Imezi Olo – Amandim Olo Road With A Spur To	170023421111 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	23,100,000.00	-	23,100,000.00	-	-	-
Ukwuagba Okoogho Bore Hole Centre (14km)	170023421112 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41430600 - EZEAGU	-	49,000,000.00	-	49,000,000.00	-	-	-
Mechanized Maintenance of Amaogwu – Ohebe – Umuna With Spur To Tarred Road (8.6km) Mechanized Maintenance of And Amutu – Isube -Aguluilonze- Community Secondary School Nze	170023421113 - Road (General)	(RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420700 - IGBO ETITI	-	30,100,000.00	-	30,100,000.00	-	-	-
(3.0km) Road	170023421114 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	10,500,000.00	-	10,500,000.00	-	-	-
Mechanized Maintenance of 7.6km Ako Nike – Demacco Farm Pilot Road	170023421115 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410300 - ENUGU EAST	-	26,600,000.00	-	26,600,000.00	-	-	-
Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads)	170023421116 - Road (General)	(RAMP) 023410200100 - Rural Access Mobility Project	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE		26,400,000.00	-	26,400,000.00	-		-
Community Based Routine Maintenance of 270.059km of phase 2 roads Establishment and equipping of a State Orchestral Band for performances at Public and State	170023421117 - Road (General)	(RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	-	64,800,000.00	-	64,800,000.00	-	-	-
functions	020023601101 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	7,500,000.00	-	7,500,000.00	10,500,000.00	12,000,000.00	15,000,000.00
Rehabilitation of lakeside at Nike Lake Resort	020023601102 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	10,999,077.50		-	-	-	-	-
Establishment of Heritage Museums in the State (Onyeamaneke and C.C Onoh)	020023601104 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE		400,000,000.00	-	400,000,000.00	-		-
Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu	020023601105 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE		-	-	-	170,000,000.00		-
Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu	020023601106 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	70,000,000.00	-	-
Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	020023601107 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	•		-	250,000,000.00	-	-
Designation and Upgrading of Zik's Centre, Enugu	020023601108 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	•		-	200,000,000.00	-	-
Designation and Upgrading of Museum in Enugu East Senatorial Zone	020023601109 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE		-	-	-	250,000,000.00		-
Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone	020023601110 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	•		-	300,000,000.00	-	-
Designation and Upgrading of Museum in Enugu North Senatorial Zone	020023601111 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	-	-
Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex	020023601112 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23040101 - TREE PLANTING	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	•		-	25,000,000.00	20,000,000.00	20,000,000.00
and at Awou Relocation of office and development of Art Gallery	020023601113 - Societal Re-orientation (General) 020023604101 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism 023600400100 - Council for Arts and Culture	23050101 - RESEARCH AND DEVELOPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C 70821 - Cultural Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	90,000,000.00		90,000,000.00	115,000,000.00 3,500,000.00	120,000,000.00	125,000,000.00
Purchase of Power Generating Set (3.5KVA)	020023604101 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	41441800 - STATE WIDE	-	250,000.00		250,000.00	200,000.00	250,000.00	500,000.00
Purchase of office furniture and fittings Purchase of office equipment and accessories (Printers, photocopiers, computers, etc)	020023604105 - Societal Re-orientation (General) 020023604106 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture 023600400100 - Council for Arts and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services 70821 - Cultural Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	5,000,000.00		5,000,000.00 1,000,000.00	500,000.00	500,000.00 1,000,000.00	500,000.00 1,000,000.00
Purchase of omce equipment and accessories (Printers, photocopiers, computers, etc) Purchase of cameras, editing/duplicating machine etc, for establishment of record studio	020023604107 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010114 - PURCHASE OF COMPOTER PRINTERS 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services 70821 - Cultural Services	41441800 - STATE WIDE	-	7.000,000.00		7,000,000.00	1,700,000.00	1,000,000.00	1,000,000.00
Development of website for the Council to display State cultural potentials	020023604108 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - Cultural Services 70821 - Cultural Services	41441800 - STATE WIDE	-	2,000,000.00		2,000,000.00	300,000.00	500,000.00	500,000.00
Purchase of 4k definition Drone	020023652101 - Societal Re-orientation (General)	023605200100 - Tourism Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-		-
Development or website for State Tourism Board Equipping of Enugu State Tourism Institute	02/02/3652102 - Societal Re-orientation (General) 02/0023652104 - Societal Re-orientation (General)	023605200100 - Tourism Board 023605200100 - Tourism Board	23050102 - COMPUTER SOFTWARE ACQUISITION 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE		2,000,000.00	-	2,000,000.00			
Purchase of 2No hand held Lawn Mower Construction of overhead tank stand and purchase of tanks with reticulation	020023652105 - Societal Re-orientation (General) 020023652106 - Societal Re-orientation (General)	023605200100 - Tourism Board 023605200100 - Tourism Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE		300,000.00 500,000.00	-	300,000.00 500,000.00	-		=======================================
Lightening of parks and open spaces Conduct feasibility studies on the development of Ivinzu water fall Ezimo Nsukka	020023652108 - Societal Re-orientation (General) 020023652109 - Societal Re-orientation (General)	023605200100 - Tourism Board 023605200100 - Tourism Board	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS 23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE		1,000,000.00		1,000,000.00 5,000,000.00	-	-	
Purchase of office equipment: 1No photocopy machine, 3Nos HP Desktop Computers	020023652110 - Societal Re-orientation (General)	023605200100 - Tourism Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE		300,000.00	-	300,000.00	1,000,000.00	-	-
Purchase of Generator Set Survey to gen. data on Enugu State tourism potential in 17LG	020023652111 - Societal Re-orientation (General) 020023652112 - Societal Re-orientation (General)	023605200100 - Tourism Board 023605200100 - Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE		150,000.00		150,000.00	2,000,000.00		
Purchase of Office furniture and fittings: 4Nos office table set, 17Nos office chairs, 3Nos foreign steel cabinet, 1No refrigerator, 4Nos ceiling fan, 3Nos stabilizers, 2Nos HP split unit air conditioner	020023652113 - Societal Re-orientation (General)	023605200100 - Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	_		-	3,000,000.00		
and 3Nos Television Recovery of 110 rooms and corridors	120023652101 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE		227,700,000.00	135,000,000.00	227,700,000.00	-	-	
Perimeter fencing of the Hotel	120023652102 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Construction of 1000 capacity Convention Centre within the premises: structure and furnishing Renovation of the 10 Villa in the Hotel	120023652103 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel 023605200200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	200.000.000.00	-	200,000,000,00	500,000,000.00	60,000,000.00	-
Upgrading of Children's Park	120023652104 - Growing the Private Sector 120023652105 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41441800 - STATE WIDE		10,000,000.00	-	10,000,000.00	-	<u> </u>	-
Purchase of 2No big Boats Purchase and installation of solar power for some selected parts of the Hotel	120023652106 - Growing the Private Sector 120023652107 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel 023605200200 - Nike Lake Resort Hotel	23010130 - PURCHASE OF RECREATIONAL FACILITIES 23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE		3,900,000.00		3,900,000.00	21.000.000 nn		
Upgrading of security equipment in the Hotel	120023652108 - Growing the Private Sector	023605200200 - Nike Lake Resort Hotel	23010128 - PURCHASE OF SECURITY EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	,,	-	-
Purchase of 3No Pressure Pumps Development of training manual for sustainance of Capacity building for Planning and Technical Officers in the State and Local Government on Result Based Management, EFU, BPS and FSP	120023652109 - Growing the Private Sector 130023801101 - Reform of Government and Governance (General)	023605200200 - Nike Lake Resort Hotel 023800100100 - State Economic Planning	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	6,000,000.00 15,000,000.00	-	6,000,000.00 15,000,000.00	6,000,000.00	<u> </u>	-
Officers in the State and Local Government on Result Based Management, EHU, BIPS and PSP Preparation, Memo/proposal Writing, and Medium Term Sector Plan development Capacity Building on development of EFU, BPS, FSP and Memo/proposal Writing for State and Local		Commission 023800100100 - State Economic Planning		70132 - Overall Planning and Statistical Services		-		•		0,000,000.00	-	•
Government Planning Officers	130023801102 - Reform of Government and Governance (General)	Commission 023800100100 - State Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Development of robust Framework for attracting Development Partners into the State	130023801104 - Reform of Government and Governance (General)	Commission 023800100100 - State Economic Planning 023800100100 - State Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of Office equipment (3No Printers, 5No Hard Drives, 4 No UPS and other accessories)	130023801106 - Reform of Government and Governance (General)	Commission 023800100100 - State Economic Planning 023800100100 - State Economic Planning	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Installation of solar inverter to provide power to the Commission Development of Donor Coordination Framework for the State in partnership with Development	130023801108 - Reform of Government and Governance (General)	Commission 023800100100 - State Economic Planning 023800100100 - State Economic Planning	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	=	-	-
Partners	130023801110 - Reform of Government and Governance (General)	Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	-	-
Collation, Consolidation & Production of State & LG Annual Performance Management Report (APMR)/Capacity building for State and Local Government Planning Officers on APMR	130023801111 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	6,000,000.00	-	-
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	I		L					2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of office equipment for workshops, conferences and seminars (2Nos Projectors, 2Nos Projector Stand and 2Nos Projector Screen) and 65 inches Android Smart TV for in-house trainings, and collective analysis/review of documents during budget and plan preparations	, 130023801112 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	1,500,000.00	-	-
Development of Monitoring and Evaluation Framework for benchmarking the performance of the implementation of Social Protection Policy in the State in partnership with UNICEF	130023801113 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,000,000.00	-	-
Procurement of 20No seats for the Commission Conference Hall	130023801114 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	700,000.00	-	700,000.00	-	-	-
Installation of wireless storage device & e-file documentation system and networking of Computers and assessories; including purchase of computers, printers, hard disks, routers, etc	130023801115 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	8,500,000.00	-	=
Purchase of 4 No Refridgerators for 2 Directors of Planning, 2 HODs and 10 No Industrial Fans	130023801116 - Reform of Government and Governance (General)	023800100100 - State Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	600,000.00	-	600,000.00	-	- 1	-
Strategic Reserve for State Counterpart Contribution including SDGs	130023801118 - Reform of Government and Governance (General)	023800100100 - State Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	151,000,000.00	300,000,000.00	-	300,000,000.00	200,000,000.00	-	-
Development of Enugu State Medium Term Development Plan (2021-2025) and Sector Plans	130023801119 - Reform of Government and Governance (General)	023800100100 - State Economic Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	140,000,000.00	-	-
Procurement of survey equipment - 100Nos CAPI (Computer Assisted Personal Interviewing) Tablet	130023841101 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	15,000,000.00	-	
Embarking on surveys for socio-economic data collection in the State (statistical area mapping, listing, pilot survey, main survey, analysis and publication) in conformity with NBS & SBS signed MOU.	130023841102 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	ē	53,000,000.00	ē	53,000,000.00	100,000,000.00	33,500,000.00	36,600,000.00
Data collection, analysis, management and publication of social statistics, economic statistics: price statistics, SSYB, Manpower statistics, Education statistics, Health statistics, Agriculture statistics, etc.	130023841104 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	20,000,000.00	22,000,000.00	24,000,000.00
Provision for computation of State GDP & socio-economic data in collaboration with NBS	130023841105 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Purchase of 6 No Motorcycles for data collection at zonal office GRID3 Project - Updating of Engoy State datasets on GRID3 Portal through data collection, analysis	130023841106 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-		-		2,100,000.00		-
and publication on Points of Interest (POIs) Purchase of hardware and software needed for the conduct of socio-economic survey in the State in	130023841107 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	5,000,000.00	5,500,000.00	6,000,000.00
collaboration with NBS (server, 3Nos laptop, Generator, Visual Aids, etc) Geographical Information System/mapping of Nsukka Infrastructure and production of Enugu State	n 130023841108 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	7,750,000.00	-	7,750,000.00	10,000,000.00	-	-
Infrastructure map Procurement of monitoring and evaluation tools (4Nos Camera, hammer, 10 pairs of rainboots and	100025201101 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	44,000,000.00	-	44,000,000.00	-	-	
Coats) Description of August and Leaver	100025201103 - Water Resources and Rural Development 100025201104 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources 025200100100 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION 23040105 - WATER DOLLLITION REPVENTION & CONTROL	70521 - Waste Water Management	41441800 - STATE WIDE	-	120,000.00	-	120,000.00	-	-	-
Procurement of Auger and Logger Installation of water resources monitoring and data management system assessment for dams and		025200100100 - Ministry of Water Resources 025200100100 - Ministry of Water Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management 70521 - Waste Water Management	41441800 - STATE WIDE		10,000,000.00	-	10,000,000.00	-	-	-
Procurement of 1No borehole camera	100025201107 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	2,500,000.00		-
Drilling/Rehabilitation and reticulation of boreholes in Communities across the State	100025201108 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,000,000,000.00	6,274,842.50	1,000,000,000.00	700,000,000.00	-	-
Construction of Okwojo Ngwo Boreholes, Augmentation Water Supply to Enugu Metropolis	100025201109 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources 025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23030104 - REHARII ITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41441800 - STATE WIDE	-	100.000.000.00	-	100,000,000,00	300,000,000.00	426,852,500.00	420,547,500.00
Rehabilitation and upgrading of Motorized Boreholes in communities across the State Procurement of one tripod, hook, fishing tools, 50 length of 11/2 stainless steel pipes and sockets	100025201110 - Water Resources and Rural Development 100025201111 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources 025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management 70521 - Waste Water Management	41441800 - STATE WIDE 41441800 - STATE WIDE		7,250,000.00		7,250,000.00	-		-
Procurement of 1No water level indicator	100025201112 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,500,000.00	-	-
Procurement of 1No venier caliper, micro meter screw guage and stop watch for pumping test in borehole construction	100025201113 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	30,000.00	-	30,000.00	-	-	-
Survey/Assessment of 35 surface water and ground water in Enugu State for integrated water	100025201114 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	
Procurement of ABEM SAS 4000 terrameter for geophysical surveys	100025201115 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	25,000,000.00	-	-
Setting up of Regulatory Agency in Water Supply. Survey/Enumeration of water vendors in Enugu State.	100025201116 - Water Resources and Rural Development 100025201117 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources 025200100100 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management 70521 - Waste Water Management	41441800 - STATE WIDE 41441800 - STATE WIDE	8,612,000.00	15,000,000,00	-	15.000.000.00	-	-	-
Establishment of water sanitation reference laboratory	100025201118 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00
Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase 2) Hydrological and meterological data acquisition of 3No metereological data stations in the 3	100025201119 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	=	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Hydrological and meterological data acquisition of 3No metereological data stations in the 3 Senatorial zones	100025201120 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Survey and mapping of primary and secondary schools in the State without water and toilet facilities	ss 100025201121 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
9th Mile Crash Programme	100025201122 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	1,200,000.00	600,000,000.00	242,629,775.40	600,000,000.00	70,000,000.00	-	-
Renovation of office blocks and landscaping of office environment	100025202101 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	20,000,000.00	15,000,000.00	10,000,000.00
Procurement/Installation of public address systems, advertisement and publications	100025202103 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of laptops and desktop computers and other ICT equipment and furniture	100025202104 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010113 - PURCHASE OF COMPUTERS	70521 - Waste Water Management	41441800 - STATE WIDE	*	3,000,000.00	•	3,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Capacity building of Staff on ICT and operation mgt, audit, etc	100025202105 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	*	5,000,000.00	•	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
Urban Water Sector: State Counterpart funding to 3rd National Urban Water Sector Reform Project (NUWSRP), Upgrading and improvement of Urban Water facilities and distribution system, Upgradin and densification of distribution network, Institutional Technical Assistance and Consultance	ng 100025202107 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	247,000,000.00	250,547,500.00	257,000,000.00	5,745,000,000.00	4,000,000.00	-
Operation and Maintenance of Office Vehicles	100025202108 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buldions & integration with block manning	100025202109 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	10,000,000.00	10,000,000.00
Monitoring/Control of floods upstream of Iva head works	100025202110 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	-		-	-	10,000,000.00	5,000,000.00	5,000,000.00
Monitoring & control of effluent from factories to our water production sources	100025202111 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00
Purchase of water Treatment Chemicals for Oji/Ajalli Water Schemes	100025202113 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41431400 - OJI RIVER	64,752,000.00		-	-	120,000,000.00	135,000,000.00	150,000,000.00
Rehabilitation of Heavy Duty Equipment (Cranes and Hiabs)	100025202114 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Feasibility studies for the development of Iyloku water scheme for Abakpa Area	100025202115 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41410300 - ENUGU EAST		5,000,000.00	-	5,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of the semi-urban water scheme at Oil River town and Adbani	100025202116 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	150,000,000.00	100,000,000.00	150,000,000.00	50,000,000.00	100,000,000.00	75,000,000.00
Rehabilitation of Reservoir of Enugu Urban	100025202117 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	_	5.000.000.00	-	5.000.000.00		,,	-,,
Rehabilitation of 9th Mile. Nawo Water scheme	100025202117 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation 025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41410400 - SNATE WIDE	<u> </u>	3,000,000.00		3,000,000.00	50.000.000.00	25.000.000.00	20.000.000.00
Rehabilitation of 9th Mile, Ngwo Water scheme Rehabilitation and expansion of Obollo Afor regional water scheme at Obollo Afor and Orba	100025202116 - Water Resources and Rural Development 100025202119 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation 025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41421500 - UDENU		-	-	-	50,000,000.00	200.000.000.00	100.000.000.00
Rehabilitation and expansion of Obolio Afor regional water scheme at Obolio Afor and Orba Acquisition of Akwuke water scheme; Construction of intake works/Provision of mechanical/electrics	all 100025202119 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation 025210200100 - Enugu State Water Corporation	23020104 - REHABILLI ATION / REPAIRS - WATER FACILITIES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41421500 - UDENU 41410300 - ENUGU EAST	<u> </u>	15,000,000.00	·	15,000,000.00	15.000,000.00	25,000,000.00	35.000.000.00
equipment and transmission main Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive of	100025202120 - Water Resources and Rural Development 100025202121 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation 025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41410300 - ENUGU EAST 41421300 - NSUKKA	-	15,000,000.00	_	15,000,000.00	15,000,000.00	25,000,000.00 75,000,000.00	35,000,000.00
extension to new layouts Procurement of Welding machine, Backhoe Excavator and Compressor, Cutting machine, lever pulle						-	-	-			,,	,,
and repair of crane	100023202122 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	15,000,000.00	12,000,000.00
Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities at Oji, Ajalli, Iva and Nsukka Water Schemes	100025202123 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70521 - Waste Water Management	41441800 - STATE WIDE	-	45,000,000.00	4,110,384.00	45,000,000.00	50,000,000.00	55,000,000.00	50,000,000.00
Integration of Adada scheme into Nsukka water supply; Construction of transmission and distributio pipelines, reservoirs, offices and staff quarters for Adada Water Scheme	100025202124 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421300 - NSUKKA	-	2,500,000,000.00	58,498,155.00	2,480,000,000.00	500,000,000.00	200,000,000.00	500,000,000.00
Procurement and installation of bulk, zonal boundary and household meters in Nsukka	100025202125 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41421300 - NSUKKA	-	10,000,000.00	-	10,000,000.00	-	-	-
Rehabilitation of the Enugu Urban Water network and reticulation of pipeline inclusive of extension to new Estate layouts	100025202126 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Rehabilitation of Booster Stations in Enugu Metropolis	100025202127 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	20,000,000.00	14,284,725.00	30,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00
Drilling of complete borehole with submarsible pumps and storage facilities at St Cyprian's gate Nsukka	100025202128 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41421300 - NSUKKA	-	25,000,000.00	-	25,000,000.00	-	-	-
Field survey to Generate data to design & supervise water supply in Nsukka urban and environ	100025202129 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41421300 - NSUKKA	-	55,000,000.00	-	55,000,000.00	-	- 1	-
Augmentation of Nsukka (Drilling of 2Nos Solar powered borehole and construction of 2Nos 1000m GL reinforced concrete reservoir at Adada House and St. Cyprain Booster Station, Nsukka Urban	13 100025202130 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41421300 - NSUKKA	=	=	=	=	500,000,000.00	100,000,000.00	100,000,000.00
Upgrading of Akwuke water scheme via Hydro Energy Adaptation project for climate Change; Energ Estimation/Construction of intake works/Provision of mechanical/electrical equipment and transmission main aimed for renewable Energy sustainance project.	19 100025202131 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Maintenance of Ajalli Water Scheme (pumps, starter panels and other accessories)	100025202132 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41431400 - OJI RIVER	-	200,000,000.00	28,757,100.00	200,000,000.00	50,000,000.00	50,000,000.00	25,000,000.00
Maintenance of Oji Augmentation Water Scheme (pumps, starter panels and other accessories)	100025202133 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41431400 - OJI RIVER	-	150,000,000.00	63,486,000.00	150,000,000.00	150,000,000.00	25,000,000.00	25,000,000.00
Maintenance of crash programme water scheme: boreholes, pipelines, mechanical and electrical	100025202134 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	3,408,000.00	-	-	-	25,000,000.00	45,000,000.00	50,000,000.00
Systems Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxiliary works etc.	100025202135 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41410400 - ENUGU NORTH		150,000,000.00	-	150,000,000.00	-	-	
at Okwoio Nowo Construction and installation of PH adjustment plant and chlorinator at Oji and Iva	100025202136 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41431400 - OTT RIVER	1	19,000,000,00		19,000,000,00			
Installation of power protection facilities for the power transformers and other infrastructure at Ajalli	100025202137 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010128 - PURCHASE OF SECURITY EQUIPMENT	70521 - Waste Water Management	41431400 - OJI RIVER		25,000,000.00		25,000,000.00			
and Oli Water Schemes	100025203101 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation 025210300100 - Enugu State Rural Water Suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management 70521 - Waste Water Management	41441800 - STATE WIDE	+ +	21,000,000.00		21,000,000.00			
Spring development with 2km reticulation in Islama, Ihe and Isuawa		and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply				 	,,	-	,,	-	-	
Spring development with 2km reticulation in Ikem/Neke	100025203102 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	-		· ·
JICA Shallow Borehole Construction	100025203103 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	64,534,616.60	-	-	-	-	-	-
Construction of 9 No 200mm diameter deep water boreholes	100025203104 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	7,018,640.00	-	-	-	-		-
Construction of 20 No 150mm diametre motorized deep water borehole	100025203105 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	1,884,150.00	-	-	-	-	-	· -
Construction and Rehabilitation of Water Boreholes in the Rural Areas of the State	100025203106 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	÷	-	200,000,000.00	250,000,000.00	250,000,000.00
PE WASH Program: Counterpart contribution and Provision of Water Facilities	100025203107 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRIJWAS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	74,221,047.00	500,000,000.00	-	500,000,000.00	500,000,000.00	525,000,000.00	550,500,000.00
Construction of Hand Dug Well	100025203108 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (FNRI IMAS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	3,100,000.00	-	-	-	-	-	-
Construction of hand pumps water boreholes in Guinea worm endemic rural communities	100025203109 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	- 1	50,000,000.00	1,875,000.00	50,000,000.00	-	-	-
Spring water improvement with 1km reticulation in Uhuagu Mmaku	100025203110 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE		15.750.000.00	-	15,750,000,00	-	-	
Repair of Autoclave and oven for biological test	100025203111 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	+ + +	525,000,00		525,000,00		_	
	· ·	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT		41441800 - STATE WIDE	+ +	5,000,000.00	735,000.00	5,000,000.00			
Purchase of water quality equipment (Spectrophotometer)	100025203112 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enguy State Rural Water Sunly		70521 - Waste Water Management		+		/35,000.00		- 1	-	
Purchase and installation of 50 No 4 inch diameter	100025203113 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS) 025210300100 - Enugu State Rural Water Suply 025210300100 - Enugu State Rural Water Suply	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of branded sanitary buckets and dumpsters for waste disposal in rural communities	100025203114 - Water Resources and Rural Development	and Sanitation Agency (ENRUWAS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	•	-	· ·
Enumeration/functionality survey of all rural water facilities	100025203115 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	e :	-
Rehabilitation of 5Nos non-functional motorised boreholes in Nru, Obeleagu Umana, etc	100025240101 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
Rehabilitation of non-functional hand pump boreholes in Nkanu East and Awgu LGAs	100025240102 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
Rehabilitation, reticulation and upgrading of 6No non-functional motorised boreholes in Aguobu	100025240103 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	- 1	35,000,000.00	4,670,000.00	35,000,000.00	17,000,000.00	20,000,000.00	20,000,000.00
Umuqwuowele Estate: Clearing, Perimeter Survey & Percellatio	060025301101 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	38,500,000.00	-		-	-	-	-
Clearing, levelling and carting of refuse at ESWAMA dumping site for New City Layouts	060025301102 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41441800 - STATE WIDE	-	120,000,000.00	-	120,000,000.00	-	-	-
Provision of electricity at New City Layouts including transformers, sub-stations, HT and LT	060025301103 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE		264.700.000.00	-	264,700,000,00			
reinforced concrete poles, overhead cables, civil works therein and installation accessories Completion of 50mm thick asphalted access and internal road including reinforced concrete line		·		- '			,,					
drains at Satelite Estate Akpugga Nike Provision of power supply to Satelite Estate phase 182 including transformers, sub-stations, HT and	060025301104 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41441800 - STATE WIDE	-	-	-	-	210,000,000.00	100,000,000.00	100,000,000.00
LT reinforced concrete poles, overhead cables, civil works therein and installation accessories at	060025301105 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	-	-	-	-	190,900,000.00	150,000,000.00	100,000,000.00
Satelite Estate. Akpuoga Nike Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRtk survey	060025301106 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	+ + +				14,300,000.00	10,000,000.00	10,000,000.00
system and Plan Printing (Plotter) for printing of drawing Acquisition of land for building of houses	060025301100 - Housing and Orban Development (General)	02530100100 - Finish y of Flodsing	23010133 - PORCHASES OF SORVETING EQUIPMENT 23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41441800 - STATE WIDE	+ +	150.000.000.00		150.000.000.00	14,300,000.00	10,000,000.00	10,000,000.00
***************************************		Development Corporation 025301000100 - Enugu State Housing				 	150,000,000.00	-	150,000,000.00	-	-	
Procurement of basic tools, equipment and building materials Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans-Ekulu, Sunrise,	060025301102 - Housing and Urban Development (General)	Development Corporation 025301000100 - Enugu State Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE		,,	•	,		-	-
Abakoa Nike, etc.	060025301103 - Housing and Urban Development (General)	Development Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41441800 - STATE WIDE	-	500,000,000.00	-	500,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
Purchase of Video Camera (Canon Rebelt7i), photo camera (Nikon D3100) and Accessories	100025401101 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	-	500,000.00	1,350,000.00	500,000.00	-	-	-
Purchase of 1 No. Projector Purchase of Public Address System	100025401102 - Water Resources and Rural Development 100025401103 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development 025400100100 - Ministry of Rural Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	+	600,000.00 250,000.00		600,000.00 250,000.00		-	
Purchase of 4No. HP Printers	100025401104 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	41441800 - STATE WIDE		320,000.00	320,000.00	320,000.00		-	-
Purchase of 1No. Photocopier Purchase of 5Nos Plasma Tv	100025401105 - Water Resources and Rural Development 100025401106 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development 025400100100 - Ministry of Rural Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	+ +++++++++++++++++++++++++++++++++++++	320,000.00 450.000.00	320,000.00 450.000.00	320,000.00 450.000.00	-	-	
Development and installation of interactive website for monitoring community development in the	100025401107 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	96,000,000.00	11,000,000.00	5,000,000.00
State Revenue collection software, development Licensing & Management & Procurement of 10No POS	100025401108 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	1	5,000,000.00		5,000,000.00	7,000,000.00	8,000,000.00	6,000,000.00
Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans	100025401110 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE		400,000.00	400,000.00	400,000.00		-	-
Purchase of office equipment: 2Nos photocopying machine, 2Nos HP printing machine with scanner for PRS and Accounts Department	100025401111 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	900,000.00	300,000.00	200,000.00
Procurement of Locally fabricated mechanized Agric. Equipment for youth and women enterprise in	100025401112 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-		70,000,000.00	9,000,000.00	8,000,000.00
rural communities (grinding machine, palm oil machine) Bi-Annual Community engagement with town union executives in the State	100025401113 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	2,000,000.00	1,000,000.00
Purchase of 1No. Power Gen-Set 10KVA	100025401114 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	-	300,000.00	300,000.00	300,000.00	-		
Evaluation of the implementation status of One Community One Project across the State	100025401115 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	27,000,000.00	30,000,000.00	7,000,000.00
Enumeration of markets in the rural communities to enable the State Government provide infrastructure	100025401116 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	25,000,000.00	5,000,000.00	4,000,000.00
Completion of One Community One Project in 100 Communities	100025401117 - Water Resources and Rural Development 100025401118 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	+	500,000,000.00		500,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00 5.000.000.00
Procurement of 50 Nos Sowing machines in 30 selected communies for women empowerment		025400100100 - Ministry of Rural Development		70621 - Community Development		-	-	-	-	00,000,000.00	10,000,000.00	.,,
Building of Incubation centre for job creation & empowerment in 3 Senatorial zones of the State	100025401119 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	90,000,000.00	10,000,000.00	8,000,000.00
Development of markets in the 3 Senatorial zones	060025402101 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	41441800 - STATE WIDE	-	45,000,000.00	*	45,000,000.00	-	-	
Construction of Civic Centres in the 3 Senatorial zones	060025402103 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE		40,000,000.00	-	40,000,000.00	-	-	-
Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikpo Alor Uno, Eniugu Amurri, Agu Ukelhe; Hospital Fencing and Procision of water tank in Exema Olo; Water Scheme in Ezient Mgbidi, Nachi and Aji; and Chic Centre in Ikem, Adamba Umumba Achi, Umulikeowoh, Ezi-Nze, Asisi-Owo, Obeagu Uhueze Nenwe, Ogugu, Umunko (including monitoring	060025402104 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE		150,000,000.00	-	150,000,000.00	188,000,000.00	-	-
and evaluation) Conduct monitoring and evaluation of CDP projects	060025402105 - Housing and Urban Development (General)	025400100200 - Community Development Council	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	+ +	10.593.000.00		10 593 000 00	-		
Fire Fighting Aids e.g. Personal Protecting Equipment (PPE,	130025407101 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23010123 - PUNCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	98,826,629.48	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Construction of 20,000litre capacity overhead tank and installation of pumping machine at Ogui Rd and Novika	130025407102 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	-	8,000,000.00	-	8,000,000.00	16,000,000.00	5,000,000.00	5,000,000.00
and Nsuska Renovationof fire station building at Nsukka and fencing of collapsed section	130025407103 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA	-	8,000,000.00		8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Idaw river fire station and fencing Renovation of Other Fire Units (Timber shade and Onbete)	130025407104 - Reform of Government and Governance (General) 130025407105 - Reform of Government and Governance (General)	025400700100 - Fire Service Department 025400700100 - Fire Service Department	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services 70321 - Fire Protection Services	41410500 - ENUGU SOUTH 41441800 - STATE WIDE	1,450,000.00	8,000,000.00		8,000,000.00	—	-	آ السلم
Reconstruction of Dam (reservoir) at Nsukka fire station	130025407105 - Reform of Government and Governance (General) 130025407106 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA		3,000,000.00		3,000,000.00		-	
Installation of Fire Extinguishers in the New Secretariat, Government buildings/markets/public buildings	130025407107 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	-	20,000,000.00	3,925,350.00	20,000,000.00	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	130025407108 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
Construction of Staff Quarters in fire stations across the State	130025407109 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - Fire Protection Services	41441800 - STATE WIDE		300,000,000.00		300,000,000.00	300,000,000.00	10,000,000.00	
Const Motorized Overhead tank of 20,000 liters @ Oqui Road Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire	130025407111 - Reform of Government and Governance (General) 130025407112 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - Fire Protection Services	41410300 - ENUGU EAST 41441800 - STATE WIDE	+	8,000,000.00	-	8,000,000.00 12.000.000.00		-	
Stations		025400700100 - Fire Service Department	23010128 - PURCHASE OF SECURITY EQUIPMENT 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services 70321 - Fire Protection Services	41441800 - STATE WIDE 41441800 - STATE WIDE	-	12,000,000.00	-	12,000,000.00 55,000,000.00	-	-	-
Siting of borehole at Nsukka, Ogui road, Idaw River fire station Purchase of 5No water tanker	130025407113 - Reform of Government and Governance (General) 130025407114 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	+	150,000,000.00	69,015,000.00	150,000,000.00	150,000,000.00	125,000,000.00	125,000,000.00
Construction of Chief Fire Officer's office & Admin. Office at Oqui road Fire Station	130025407115 - Reform of Government and Governance (General) 130025407116 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	41410300 - ENUGU EAST 41441800 - STATE WIDE	-	25,000,000.00 8.000.000.00		25,000,000.00 8.000.000.00	25,000,000.00	10,000,000.00	10,000,000.00
Purchase of office equipment like Chairs, Tables, Tv etc State Counterpart contribution for financing of State Micro Projects	13002540/116 - Reform of Government and Governance (General) 100025412101 - Water Resources and Rural Development	025400700100 - Fire Service Department 025410200100 - Community and Social	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23050107 - MARGIN FOR INCREASES IN COSTS	70321 - Fire Protection Services 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	727,733,679.63	100,000,000.00		8,000,000.00 100,000,000.00	<u> </u>	-	
par contraduct for marking or state Pillo Flogets		Developmnt Agency				. 21,133,013.03	0,000,000.00	-	_00,000,000.00		-	

								2024 Perference				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	n 2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2023 Out-Year Estimate	2024 Out-Year Estimate
Basic services and Labour Intensive Public Works (N-CARES)	100025412102 - Water Resources and Rural Development	025410200100 - Community and Social Developmnt Agency	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-			1,334,880,000.00	889,920,000.00	-
Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State	140025413101 - Power (General)	025410300100 - Rural Electrification Board (REB)	· ·	70435 - Electricity	41441800 - STATE WIDE	15,383,616.00	400,000,000.00	62,916,589.00	400,000,000.00	300,000,000.00	300,000,000.00	200,000,000.00
Extension of Electricity to 183 Rural Communities of the State	140025413102 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	159,379,829.60	-	-	-	-	-	-
Reh/ Reconstruction of dilapidated/ vandalized Networks in 3	140025413103 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	29,149,885.00	-			-	-	-
State contingency intervention in Electrification Projects.	140025413104 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	11,000,000.00	150,000,000.00	80,387,130.05	150,000,000.00	150,000,000.00	140,000,000.00	150,000,000.00
Bulk Purchase of 72 units of distribution transformer (50 Nos 500KVA and 22 Nos 300KVA) to upgrade and replace the failed ones in the rural communities of the State	140025413105 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	88,154,417.60	210,000,000.00	-	210,000,000.00	360,000,000.00	150,000,000.00	100,000,000.00
Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of	140025413106 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Installation and Commissioning of 7.5MVA 33/11KV injection Sub Station at ESUT Specialist/Teaching Hospital, Joboano	140025413107 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	100,000,000.00	150,000,000.00
Construction of dedicated 33kv high voltage line from Nru Nsukka injection sub station to Specialist/Teaching Hospital Igboano	140025413108 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	60,000,000.00	-	-
Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels, Teaching Hospital and Specialist Hospital	140025413109 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	42,000,000.00	-	-
Rehabilitation of water works line	140025413110 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70435 - Electricity	41441800 - STATE WIDE	20,080,000.00	-	-	-	-	-	-
Procurement of 2 Nos Truck self loader (Hiab) for street light and traffic light maintenance	140025413111 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	9,000,000.00	20,000,000.00	-	20,000,000.00	30,000,000.00	-	-
Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	140025413112 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	10,961,732.00	20,000,000.00	-	20,000,000.00	-	-	=
Installation of rural streetlight in Nsukka to Obollo Afor	140025413113 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	10,931,601.80	-	-	-	-	-	=
Extension/Boosting of Electricity Networks in the Rural Com	140025413114 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	1,600,000.00	-	-	-	-	-	-
Completion of electrification of 5 rural communities in Enug	140025413115 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	2,114,465.00	-	-	-	-	-	-
Provision of street lights at the major streets in the three senatorial zones of the State	140025413116 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	41,437,998.20	1,000,000,000.00	37,005,375.00	1,000,000,000.00	500,000,000.00	100,000,000.00	150,000,000.00
Procurement and installation of 40KVA generator	140025413117 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41441800 - STATE WIDE	41,490,025.60	9	-	-	-	-	-
Maintenance of St light in major cities in the 3 senatorial	140025413118 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	54,819,165.00	9	-	-	-	-	-
Extension of streetlight in Enugu metropolis	140025413119 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	10,000,000.00	9	-	-	-	-	-
Construction and installation of Traffic Light at 15 major Junctions in the State	140025413120 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	- 1	200,000,000.00	-	200,000,000.00	120,000,000.00	150,000,000.00	200,000,000.00
Implementation of GIS based Land Administration System	060026001101 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	300,000,000.00	-	300,000,000.00	-	-	-
Development of Urban Master Plan for 9th mile corner	060026001102 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE		25,000,000.00	-	25,000,000.00	-	-	-
Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA	060026001103 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	41441800 - STATE WIDE		70,000,000.00	-	70,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Acquisition of New Layout	060026001104 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00
Review and upgrading of Master Plans in Enugu State (9th Mile Corner, Enugu City and Nsukka	060026001105 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-		50,000,000.00	-	-
Development of Nsukka Urban Master Plan	060026001106 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	-	-	-
Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, colourtracprofessional MFP Ready SC 42 large format Scanner	060026001107 - Housing and Urban Development (General)	025000100100 - Ministry of Lands and Urban	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	25,000,000.00	-	-
Purchase of office equipment for perm sec's office, admin and supply, PRS, file registry, deeds, land use and legal units: Ino Laptop computer, 12 Nos desktop computer, 7Nos printer, 6Nos photocopier, 2Nos Ari Conditioner and 1No external hard drive.	060026001108 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	11,000,000.00	-	-
Purchase and Installation of 100KVA power generating set	060026001109 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	8,000,000.00	-	-
Creation of a website for the Ministry	060026001110 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Renovation of Office building (Town Planning block, Deeds Registry block and Admin block) 8Nos	060026001111 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	100.000.000.00	-	-
Convenience for staff Start-up Grant for Office of the Surveyor General, Enugu State for: Rehabilitation of Air Survey building to serve as Office of Surveyor General, Procurement of Furniture, Computers & Survey Equipment, Procurement and Installation of Survey Softwares, and Survey Projects	060026001112 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	259,350,000.00	150,000,000.00	40,000,000.00
Purchase of furniture and fittings for Admin & supply, Lands, File Registry, PRS depts and legal unit: 20Nos office table, 25Nos seats, 14Nos steel file cabinet, 4nNos industrial fan, 1No stabilizer	060026001113 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	-	-
Remodelling of File and Deed Registry	060026001114 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-		8,000,000.00	-	-
Building of fire proof file cabinet for file registry	060026001115 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Development of street maps for Enugu and Nsukka Urban	060026001116 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00
Purchase of 1No Camera	130026401101 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	-	-	-
Purchase and installation of Intra-Net and its accessories (computer networking for sharing	130026401102 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,500,000.00	-	-
Development of Integreted Budget Management System	130026401103 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	-	-
Purchase of motor vehicle	130026401104 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	25,000,000.00	-	-		-	-	-
Purchase of office equipment (1No AC and 2Nos Wall Fan)	130026401105 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	4,250,000.00	-	4,250,000.00	450,500.00	-	-
Procurement of SKVA Generator Set	130026401106 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	300,000.00	-	300,000.00	-	-	-
Purchase of office furniture for the Conference room	130026401107 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	1,000,000.00	-	1,000,000.00	-	-	-
Purchase of 1No motorcycles for dispatch	130026401108 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	250,000.00	-	250,000.00	350,000.00	-	-
Counterpart contribution for UNICEF Progressing Action on Rescilient Systems for Nutrition through Innovation and Partnership (PARSNIP)	130026401109 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	-	-	-	200,000,000.00	100,000,000.00	100,000,000.00
Capacity Building for programmes (Open Government Partnership; Food and Nutrition) in the State	130026401110 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	-	-	-	350,000,000.00	-	-
Development of M&E Framework for the State	130026401111 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	- 1	25,000,000.00	-	25,000,000.00	50,000,000.00	-	-
Purchase and Installation of V.SAT internet facilities for the JSC & Court Complex premises	130031801101 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Law Courts	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	2,500,000.00	-	-
Purchase of 1No Toyota Hiace utility vehicle for the Commission's secretariat	130031801102 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE		27,000,000.00	-	27,000,000.00	30,000,000.00	-	-
Purchase of 1No. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of 6Nos. Toyota Avensis cars for the 4 Hon. Members. Secretary and Deputy Secretary of	130031801103 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	50,000,000.00	-	
Commission	130031801104 - Reform of Government and Governance (General) 130031801105 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	-	-	-	-	120,000,000.00	-	
Purchase of 2 No Motorcycles for the despatch of mails	130031801106 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission	23010104 - PURCHASE MOTOR CYCLES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE		2,500,000.00		2,500,000.00	/00,000.00		
Purchase of training equipment (public address system)	130031801107 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	+	1,850,000.00 50.000.000.00	31,296,000,00	1,850,000.00	2,250,000.00	100.000.000.00	200,000,000,00
Purchase of 5No Gubabi fire proof safe	130031001100 0-6			70331 - Law Courts	41441800 - STATE WIDE	1 - 1	50,000,000.00	31,296,000.00	50,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of 5No Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal)	130031801108 - Reform of Government and Governance (General) 130031801109 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23030101 - REPABLITATION / REPAIRS OF RESIDENTIAL BUILDING 23010119 - PURCHASE OF POWER GENERATING SET		41441800 - STATE WIDE		300.000.00		300.000.00	450,000,00		
Purchase of 5No Gubati fine proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 in Frustmann Court of Appeals Purchase of 1No 7NAV Betchichy Generating Set for JSC, Enugu Purchase of 1No Topotal Hillar Van for inspection	130031801109 - Reform of Government and Governance (General) 130031801110 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010106 - PURCHASE OF VANS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE		25,000,000.00		25,000,000.00	30,000,000.00	-	
Purchase of 5No Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Custmanv Court of Apoeal) Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu	130031801109 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission		70331 - Law Courts		- - 8,985,000.00		-	,	450,000.00 30,000,000.00 2,000,000.00 3,000,000.00	- - - -	2,000,000.00 -
Purchase of 3Ns Gubbal fire proof safe furnishing of return departments for appointment of 20Ns Hon Judges of High Court (15 for High Guest and 5 for Customary Court of Aponeal) Jurchase of 18n Toyota Histor Vol. Returbols of resembly of the 15C, Enugue burchase of 18n Toyota Histor Van for inspection Jurchase of Office Pulmative for 5C office (Executive tables, chains, etc.) Purchase of Office Department (Editidiparator, Seed Cabinets, etc.) Purchase of Office Pulmater (Editidiparator, Seed Cabinets, etc.)	130031801109 - Reform of Government and Governance (General) 130031801110 - Reform of Government and Governance (General) 1300318011111 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010106 - PURCHASE OF VANS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts 70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	8,985,000.00 -	25,000,000.00 2,000,000.00	-	25,000,000.00 2,000,000.00	30,000,000.00 2,000,000.00	- - - - -	2,000,000.00 - - -
Purchase of 3No Guibals fire poof safe furnishing or fresh questivents for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Accessil Purchase of 1No Toyota History Van for inspection Purchase of 1No Toyota History Van for inspection Purchase of Office Templare (Self-idepeater, Seef Cabinets, etc.) Purchase of Office Equipment (Refridgerator, Seef Cabinets, etc.) Purchase of Office Equipment (Refridgerator, Seef Cabinets, etc.) Purchase of Computer Equipment: 10Nos Desktops, 4Nos Photocopiers, 12Nos Laptops, 3Nos 4500 under projector, 20Nos 2000N USC, Conference Spealers with Microphones, Camens)	130031801109 - Reform of Government and Governance (General) 130031801110 - Reform of Government and Governance (General) 130031801111 - Reform of Government and Governance (General) 130031801112 - Reform of Government and Governance (General) 130031801112 - Reform of Government and Governance (General) 130031801113 - Reform of Government and Governance (General)	031800100100 - Judiciał Service Commission 031800100100 - Judiciał Service Commission 031800100100 - Judiciał Service Commission 031800100100 - Judiciał Service Commission 031800100100 - Judiciał Service Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010105 - PURCHASE OF WINE 23010112 - PURCHASE OF WINE 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	8,985,000.00	25,000,000.00 2,000,000.00 3,000,000.00	-	25,000,000.00 2,000,000.00 3,000,000.00 2,500,000.00	30,000,000.00 2,000,000.00 3,000,000.00 15,790,000.00	-	2,000,000.00 - -
Purchase of 3Ns Guidable fire proof safe furnishing or fresh quarterest for appointment of 20Nsos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Aposeal) Purchase of 18 To-VAI Rectricity Generaling Set for JSC, Enugu Purchase of 18 To-VAI Rectricity Generaling Set for JSC, Enugu Purchase of 18 To-VAI Rectricity Generaling Set for JSC, Enugu Purchase of Office Tempurent (Refridgerator, Sete Cabriets, etc.) Purchase of Office Equipment (Refridgerator, Sete Cabriets, etc.) Purchase of Validable Service Commission Conference Hall (Mr Conditioners, tables, Fars, etc.) Purchase and Validable on of the England equipment and enginghishes	130031801109 - Reform of Government and Governance (General) 130031801110 - Reform of Government and Governance (General) 130031801111 - Reform of Government and Governance (General) 130031801112 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET 23010105 - PURCHASE OF VANIS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	8,985,000.00	25,000,000.00 2,000,000.00 3,000,000.00 2,500,000.00		25,000,000.00 2,000,000.00 3,000,000.00	30,000,000.00 2,000,000.00 3,000,000.00	-	- 2,000,000.00 - - - - 1,500,000.00
Purchase of SNo Guibals fire proof safe Furnishing or fresh oparitments for appointment of 2010s Hon Judges of High Court (15 for High Court and 5 for Customars Court of Assessit) Checked of 18th TO-MA Bedeving Fementing Set for JSC, Enequ. Burchase of 18th TO-MA Bedeving Fementing Set for JSC, Enequ. Burchase of 18th TO-MA Bedeving Fementing Set for JSC, Enequ. Burchase of 18th TO-MA Bedeving Fementing Set for JSC, Enequ. Burchase of 18th Engineence (Engineence Set Set Set Set Set Set Set Set Set Se	130031801109 - Reform of Government and Governance (General) 130031801101 General of Government and Governance (General) 130031801111 - Reform of Government and Governance (General) 130031801112 - Reform of Government and Governance (General) 130031801113 - Reform of Governance and Governance (General) 130031801114 - Reform of Governance and Governance (General)	031800100100 - Judicial Service Commission 031800100100 - Judicial Service Commission	2001011 - PARCHAEC OF POINTE CREMENTING SET 2001010: - REPORTS OF VANN 2001011: - PARCHAEC OF VANN 2001011: - PARCHAEC OF OFFICE PARNITIME AND FITTINGS 2001011: - PARCHAEC OF OFFICE PARNITIME AND FITTINGS 2001011: - PARCHAEC OF COMPUTERS 2001011: - PARCHAEC OF COMPUTERS 2001011: - PARCHAEC OF OFFICE PARNITIME AND FITTINGS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	8,985,000.00	25,000,000.00 2,000,000.00 3,000,000.00 2,500,000.00	-	25,000,000.00 2,000,000.00 3,000,000.00 2,500,000.00	30,000,000.00 2,000,000.00 3,000,000.00 15,790,000.00	-	-

								2021 Bosformance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 14No 27KVA sound proof Perkings Generators for Hon. Judges and Multi door Court Building	130031851101 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	5,000,000.00	22,800,000.00	-	22,800,000.00	30,000,000.00	40,000,000.00	40,000,000.00
Purchase of office furniture and fittings (85 leather seats, 120 padded Executive seats and tables, etc)	130031851103 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	5,771,107.92	50,000,000.00	29,339,975.00	50,000,000.00	30,000,000.00	20,000,000.00	25,000,000.00
Furnishing of magistrate court building, 1x8 court rooms blocks A and B at Enugu North, Enugu South, Enugu East and Nsukka LGA Areas Magistrate Districts in Enugu and 1 unit x2 court rooms and registry at Enugu Etike Magistrate District	130031851104 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	600,000,000.00	40,000,000.00	10,000,000.00
Purchase of computer equipment and accessories: 13Nos Computer office equipment for 8 Hon Judges and 5 for Legal Research Centre, 85 Nos Verbatim Reporting Machines and Design and Installation of electronic storage system for court records	130031851105 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	130031851106 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of communication equipment for Judges (131No Mobile communication equipment) Construction of office building: 3Nos high court buildings with modern architectural designs in 3	130031851107 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
Construction of office building: 3Nos high court buildings with modern architectural designs in 3 judicial divisions - Udi, Orba and Amagunee, 6Nos Magistrate Courts building in Amechi Iddolo, Nike, Orba. Nara. Ozalia and Awhum. Enuou State General Landscaping, Furnishing and Equiping of 10 No. Magistrate courts with attached registry in	130031851108 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	132,200,000.00	-	132,200,000.00	2,000,000,000.00	300,000,000.00	350,000,000.00
Adani, Agbani, Amagunze, Awgu, Enugu Ezike, Ikem, Nsukia High Court, Nsukia Magistrate Court, Cholio Afor, and Oii. Rehabilitätion of Post House of 8 Hon. Judges to be appointed in 2022	130031851109 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23030103 - REHARII ITATION / REPAIRS - HOUSING	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	22 812 942 50	25,000,000.00	750,000,000.00 25,000,000.00	15,000,000.00	20,000,000,00
Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Amuri, Ezeagu and Ibagwa-Aka	130031851112 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	1,138,715.00	-	-	-	20,000,000.00	70,000,000.00	70,000,000.00
Purchase of 5No Motocycles/2No. Tricycles for Court bailiffs	130031851113 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,500,000.00	1,000,000.00	1,000,000.00
Purchase of 2Nos Hilux Van for Chief Registrar and Protocol Purchase of 1No 17 Tonne Water Tanker for Judiciary	130031851114 - Reform of Government and Governance (General) 130031851115 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010106 - PURCHASE OF VANS 23010107 - PURCHASE OF TRUCKS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	-	25,000,000.00 20.000.000.00	-	25,000,000.00 20,000,000.00	50,000,000.00 20.000,000.00	30,000,000.00 25,000,000.00	35,000,000.00 27.000.000.00
Purch. of 1No.18 Seater Toyota for Judicary	130031851116 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00
Purchase of 10No multi-purpose printers	130031851117 - Reform of Government and Governance (General) 130031851118 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS 23010118 - PURCHASE OF SCANNERS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00 250,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10Nos Mustel 600CP Scanners Reading Desk, Metal Mobile filing storage, Metal book shelf,	130031851110 - Reform of Government and Governance (General) 130031851120 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010118 - PURCHASE OF SCANNERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	200,000.00	250,000.00	-	250,000.00	400,000.00	400,000.00	500,000.00
Purchase of 5No Computer software packages in Law, Accounting & Administration Rehabilitation/Repair of ICT infrastructure: Repair of ICT equipment at the Judiciary Research	130031851121 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	500,000.00	500,000.00	600,000.00
Centre, Purchase and installation of IT equipment at Legal Research Centre, Design and hosting of State Judiciary Website	130031851122 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	99,500.00	10,000,000.00	-	10,000,000.00	12,000,000.00	11,000,000.00	13,000,000.00
Acquisition of Computer Software application in law, account and administration Purchase of 10No Photocoping Machine	130031851123 - Reform of Government and Governance (General) 130031851124 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	11,125,892.08	3,000,000.00		3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 5Nos Blue Pencil Shreding Machine Purchase of Library books and equipments: LB-SBW steel book wheel, disassembly steel cabinets,	130031851125 - Reform of Government and Governance (General) 130031851126 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010117 - PURCHASE OF SHREDDING MACHINES 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	-	250,000.00	-	250,000.00 2,000,000.00	1,000,000.00 3,000,000.00	1,000,000.00	1,000,000.00
reading desk, metal mobile filing storage, metal bookshelf, metal book case Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	130031851126 - Reform of Government and Governance (General) 130031851127 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	10.868.503.00	2,000,000.00	-	2,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc) Purchase of vehicles for High Court Judges: 10Nos Prado Jeep for 10 Hon. Judges	130031851127 - Reform of Government and Governance (General) 130031851128 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010128 - PURCHASE OF SECURITY EQUIPMENT 23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	10,000,303.00	2,000,000.00 421.320.000.00	-	2,000,000.00 406.320.000.00	2,000,000.00	3,000,000.00	4,000,000.00
Purchase of official Cars for Learned Magistrates	130031851129 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-		800,000,000.00		
Purchase of Gubabi safe for Enugu North, South and East Magistrate Court Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium	130031851130 - Reform of Government and Governance (General) 130031851131 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court 031805100100 - Enugu State High Court	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE 41441800 - STATE WIDE	268,300.00	1,600,000.00	-	1,600,000.00	1,800,000.00	2,000,000.00	3,000,000.00
Purchase of 1 No Projector for high court or Justice, Enlugu Auditonum Purchase of law library and periodicals	130031852101 - Reform of Government and Governance (General)	031805200100 - Endgu State High Court 031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF TENCHING / EDANNING ALD EQUIPMENT	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	-	5,600,000.00	-	5,600,000.00	7,268,000.00	300,000.00	300,000.00
Purchase of 2No Prado Jeep for Customary Court Judges Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office	130031852102 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	120,000,000.00	-	
Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office of the Chief registrar. Directors and other Members of Staff	130031852103 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	80,000,000.00	-	80,000,000.00	200,000,000.00	-	-
Perimeter Fencing, Landscaping and Furnishing of 34Nos Customary Courts across the State	130031852104 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	÷	9	9	÷	850,000,000.00	=	-
Construction of Generator house at the Permanent Site of Customary Court of Appeal, Enugu	130031852105 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Law Courts	41441800 - STATE WIDE	-	800,000.00	-	800,000.00	1,500,000.00	-	-
Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for training of lawyers	130031852160 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41410400 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	-	-	_
Furnishing of modern Conference Hall at Customary Court of Appeal, Enugu	130031852161 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	-	20,000,000.00		20,000,000.00		-	
Construction and Establishment of ICT infrastructure unit for automation of processs in the Ministry of Justice (Internet facility installation, servrs, domain name, hosting platform, provision of stalls, networking)	130032601101 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	-	63,500,000.00	-	63,500,000.00	65,700,000.00	50,900,000.00	22,000,000.00
Purchase and installation of E-Library and library equipment	130032601102 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	10,850,000.00	-	10,850,000.00	12,000,000.00	8,000,000.00	6,000,000.00
Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories	s 130032601103 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	8,900,000.00	5,700,000.00	3,500,000.00
Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	130032601104 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	-	10,650,000.00	-	10,650,000.00	12,000,000.00	-	-
Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	130032601105 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	40,000,000.00	40,000,000.00	-
Purchase of 20No Security Fire Proof Steel cabinets Completion, Furnishing and equipping of Multi-Door Court Building/Construction of AGPT, CRMC,	130032601106 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	4,000,000.00		4,000,000.00	11,400,000.00	2,900,000.00	1,000,000.00
ESJRT Office building beside DAD building	130032601107 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	55,000,000.00 11,700,000.00	•	55,000,000.00 11,700,000.00	300,000,000.00	40,000,000.00	25,000,000.00
Construction of ground water tank and water harvester in Ministry of Justice Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and Nsukka	130032601108 - Reform of Government and Governance (General) 130032601109 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	-	11,700,000.00	-	11,/00,000.00	20,000,000.00	20,000,000.00	
Purchase of office furniture/fittings for Enga State Task Force on Human Trafficking	130032601110 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERALING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	-		-		2,300,000.00	20,000,000.00	
Purchase of office equipment for Enugu State Task Force on Human Trafficking	130032601111 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	-		-	1,449,000.00	-	
Review of Enugu State Laws Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference	130032601160 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice 032600700100 - Citizens' Rights and Mediation	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	
rooms, 15Nos intercome and 18Nos protable PA System	130032607101 - Reform of Government and Governance (General)	Centre 032600700100 - Citizens' Rights and Mediation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	-	8,000,000.00	-	8,000,000.00	3,100,000.00	2,700,000.00	2,200,000.00
Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs	130032607102 - Reform of Government and Governance (General)	Centre 032600700100 - Citizens' Rights and Mediation	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	-	3,850,000.00	-	3,850,000.00	4,500,000.00	650,000.00	750,000.00
Purchase of office furniture and fittings (projector screen and recording facility)	130032607104 - Reform of Government and Governance (General)	Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	21,500,000.00	-	21,500,000.00	10,000,000.00	11,500,000.00	-
Purchase of office equipment (5Nos Printers, 3Nos Photocopier, plasma TV, projector screens)	130032607106 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	2,000,000.00	2,100,000.00	- 1
Purchase of 20No desktop phones with Simcards for 17 LGA HQ	130032607108 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,500,000.00	-	
Advocacy and Capacity building	130032607109 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	19,000,000.00	-	19,000,000.00	-	-	
Purchase of SNo Fire proof steel cabinets	130032607110 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	3,500,000.00	-	-
Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, Air Conditioners and fittings)	130032612101 - Reform of Government and Governance (General)	Centre 032601200100 - Administrator-General/Public	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE		5,000,000.00	-	5,000,000.00	2,700,000.00	3,500,000.00	7,000,000.00
Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailifs)	130032612101 - Reform of Government and Governance (General)	Trustees 032601200100 - Administrator-General/Public	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE		710,000.00		710,000.00	750,000.00	800,000.00	1.000.000.00
Procurement of Office equipments 6No Printers, 2No Photocopiers and 6No Fireproof Steel Cabinets		Trustees 032601200100 - Administrator-General/Public	23010104 - PURCHASE MOTOR CYCLES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts 70331 - Law Courts	41441800 - STATE WIDE	-	2.500.000.00	-	2,500,000.00	2,750,000.00	3.000.000.00	3,250,000.00
Procurement of Office equipments 6No Printers, 2No Photocopiers and 6No Fireproof Steel Cabinets Review of Enuqu State Laws (Administration of Criminal Justice Law, Criminal Code Law, Magistrate's	130032612101 - Reform of Government and Governance (General)	Trustees 032601300100 - Enugu State Justice Reform				-	, , , , , , , , , , , , , , , , , , , ,	-	,,	, ,	-,,	.,,
Courts Law, Chieftaincy Laws)	3 130032613101 - Reform of Government and Governance (General)	Team 032601300100 - Enugu State Justice Reform	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	50,720,000.00	-	50,720,000.00	70,020,000.00	35,000,000.00	40,880,800.00
Advocacy and Capacity building	130032613161 - Reform of Government and Governance (General)	Team	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Establishment of ICT/Data processing department and E-Library	130032613162 - Reform of Government and Governance (General)	032601300100 - Enugu State Justice Reform Team	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41410400 - ENUGU NORTH	-	14,500,000.00	÷	14,500,000.00	-	-	-
Purchase of Office furniture to set up ESJRT office (300 Conference seats, Executive tables, etc)	130032613163 - Reform of Government and Governance (General)	032601300100 - Enugu State Justice Reform Team	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	-	30,000,000.00		30,000,000.00		T	
Provision of 87 units of ultra modern bus shelters with blocks and bricks	060046501101 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	567,000,000.00	312,323,370.00	567,000,000.00	300,000,000.00	65,000,000.00	32,500,000.00
Management and development of City Infrastructure (Development Control - Enugu North, East and	060046501102 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	100,000,000.00	150,000,000.00	100,000,000.00
South) Installation of Jersey barriers along Nike Lake road (3km)	060046501103 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST		100,000,000.00	-	100,000,000.00			
Installation of Jersey barriers along Nike Lake road (650m)	060046501104 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENLIGH FAST		50,000,000.00		50,000,000,00			
Installation of Jersey barriers along Nike Lake road (650m) Installation of gantry with 16 inches stainless pipes at T-junction, Nike Lake entrance axis of Enugu	060046501105 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development 70621 - Community Development	41410300 - ENUGU EAST 41410300 - ENUGU EAST	1	5,200,000.00	-	5,200,000.00		-	
metropolis Beautification of All Saints Church roundabout (60m2) installation and beautification of a 12 foot		Development Authority 046500100100 - Enugu Capital Territory	· · · · · · · · · · · · · · · · · · ·					-		-	-	-
polo player on horse back	060046501106 - Housing and Urban Development (General)	Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	-	7,000,000.00	-	7,000,000.00	-	-	=
Beautification and remodelling of park avenue roundabout -installation and beautification of a 12ft emerald plaited horse head drinking water	060046501107 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	-	7,500,000.00	-	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	060046501108 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	-	7,500,000.00	-	7,500,000.00	=	-	-
Installation of gantry at New Market entrance axis of Enugu metropolis	060046501109 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	-	6,500,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00	1,500,000.00
Construction and reduction of Onu-Asata roundabout Objects function	060046501110 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE		3,500,000,00		3,500,000,00			
conservation and reduction of one-Asata roundation Oblaga junction	(General)	Development Authority	CONDINCESON / TROVADION OF NONDS	, ooz community Development	SIATE WIDE		3,300,000.00		3,300,000.00	•	*	

							2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description		Year Actuals 2021 Approved Budget	January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reconstruction and remodelling of pap market at Oçonnor street, off presidential road	060046501111 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	- 40,000,000.00	-	40,000,000.00		-	-
Installation of gantry at Gariki entrance axis of Enugu metropolis	060046501112 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	- 5,000,000.00	-	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00
Reconstruction and rehabilitation of all failed drainage system within Enugu metropolis	060046501113 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	41441800 - STATE WIDE	- 100,000,000.00	-	100,000,000.00	-	-	-
Purchase of 10No oxygen emergency service gear	060046501114 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory Development Authority	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	- 2,500,000.00	-	2,500,000.00	2,500,000.00	1,000,000.00	500,000.00
Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	060046501115 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	- 7,000,000.00	-	7,000,000.00	-	-	-
Purchase of health and safety equipment and materials (3No knapsack sprayer for fumigation, first	060046501116 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	- 840,000.00	_	840,000.00	840,000.00	400,000.00	130,000.00
aid kit and PPE - helmets, apron, noise meter for sound detection, water quality testing kit)	060046501117 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	- 16,000,000,00		16.000.000.00			
Construction of an off-ramp auxilliary lane at New Heaven junction - juhel filling station	060046501117 - nousing and urban Development (General) 060046501118 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23050111 - CONSTRUCTION / PROVISION OF ROADS 23050101 - RESEARCH AND DEVELOPMENT			- 16,000,000.00	•	16,000,000.00		-	
Urban renewal project and development control		Development Authority 046500100100 - Enugu Capital Territory		70621 - Community Development		., ., ., .	-	-	-	-	
Consultancy Services	060046501120 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	860,000.00				-	
Purchase of Environmental Beautification materials	060046501121 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development		16,655,000.00	-			-	
Construction of 6 modern public convenience with blocks and	060046501123 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	3,000,000.00	-	-	-	-	
Purchase of Towing van Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenz60/70	060046501124 - Housing and Urban Development (General)	Development Authority 046500100100 - Enugu Capital Territory	23010106 - PURCHASE OF VANS	70621 - Community Development		14,230,000.00	•	-	*	-	-
tonnes tow truck) City road decongestion and intervention project at Part Avenue roundabout, savage crescent to IBB	060046501125 - Housing and Urban Development (General)	Development Authority	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	- 153,000,000.00	-	153,000,000.00	100,000,000.00	55,000,000.00	40,000,000.00
bridge Trans-Ekulu and Orthopedic/Abakpa function	060046501126 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE		-	-	300,000,000.00	110,000,000.00	60,000,000.00
Relocation and construction of POWA shops	060046501127 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority 046500100100 - Enugu Capital Territory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	4,397,650.00 -	-		-	-	-
Monitoring and evaluation of ECTDA project activities	060046501128 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority 046500100100 - Enugu Capital Territory	23050103 - MONITORING AND EVALUATION	70621 - Community Development		°12,321,510.00 -	-	-	-	-	-
Preparation of Enugu integrated infrastructural and developm	060046501129 - Housing and Urban Development (General)	Development Authority	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	9,000,000.00 -	-	-	-	-	-
Purchase of 5No road sweepers chasis, Mercedes truck water tank	060046501130 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	- 400,000,000.00	-	400,000,000.00	400,000,000.00	-	
Purchase of 3No Nikon D5200 Still and video cameras	060046501133 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	- 480,000.00	-	480,000.00	480,000.00	160,000.00	-
Purchase of 2020 Raster image - 2020 arial view of Enugu Metropolis	060046501134 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	- 5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
Development of SMS based automated building plan approval status confirmation system within data office of ECTDA	a 060046501135 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41441800 - STATE WIDE		-	-	6,000,000.00	2,000,000.00	1,000,000.00
Upgrading and computerisation of ECTDA departments with modern ICT software	060046501161 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41410400 - ENUGU NORTH	- 1,000,000.00	-	1,000,000.00	-	-	-
Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	080051301101 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	- 25,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Brushing machine at Nnamdi Azikiwe Stadium	080051301102 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	10,000,000.00 -	-	-			
Upgrading of lighting system at Nnamdi Azikiwe Stadium Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	080051301103 - Youth (General) 080051301104 - Youth (General)	051300100100 - Ministry of Youth and Sport 051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	- 25,000,000.00 - 30,000,000.00	-	25,000,000.00 30.000.000.00	25,000,000.00 20.000.000.00	25,000,000.00 20.000.000.00	25,000,000.00 20.000.000.00
Upgrading of communication system at Nnamdi Azikiwe Stadium	080051301105 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	- 30,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Drainage waterways rechanneling project Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	080051301106 - Youth (General) 080051301107 - Youth (General)	051300100100 - Ministry of Youth and Sport 051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	- 25,000,000.00 - 60,000,000.00	-	25,000,000.00 60,000,000.00	20,000,000.00 50,000,000.00	20,000,000.00 50,000,000.00	20,000,000.00 50,000,000.00
Repair of Electronic score board at Nnamdi Azikiwe Stadium Facelift of Nnamdi Azikiwe Stadium complex	080051301108 - Youth (General)	051300100100 - Ministry of Youth and Sport 051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	- 20,000,000.00 - 78,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	080051301109 - Touth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	- 237,100,000,00		237.100.000.00	210.000.000.00	210.000,000.00	210.000.000.00
Completion of the Installation of 7.9 square meter FIFA approved artificial grass turf	080051301111 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	- 246,100,000.00	-	246,100,000.00	246,100,000.00	206,000,000.00	206,000,000.00
Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavillions, Flood lightss, Fencing, drainage)	080051301112 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	-	-	-	623,000,000.00	-	-
Completion of the Installation of Astrotourf & Tartan Tracks, Flood lighting and Associated Works at Naukka Stadium, Naukka IGA, Frugu State	080051301113 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA		-	-	286,000,000.00	-	-
Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State.	080051301114 - Youth (General)	051300100100 - Ministry of Youth and Sport 051300200100 - Rangers Management	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41431400 - OJI RIVER	-		-	1,500,000,000.00	-	-
Purchase of training kits and equipment	080051302101 - Youth (General)	Corporation 051300200100 - Rangers Management 051300200100 - Rangers Management	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-	-	5,000,000.00	6,000,000.00	7,000,000.00
Purchase of communication equipments (including accessories for zoom conference meeting)	080051302104 - Youth (General)	Corporation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-	-	2,500,000.00	900,000.00	1,000,000.00
Provision of seat around Uwani Training pitch	080051302106 - Youth (General)	051300200100 - Rangers Management Corporation	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-	-	12,000,000.00	13,000,000.00	14,000,000.00
Construction of Fence around Uwani Trainig Pitch	080051302107 - Youth (General)	051300200100 - Rangers Management Corporation	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-		20,000,000.00	25,000,000.00	30,000,000.00
Purchase of computer equipment and accessories	080051302108 - Youth (General)	051300200100 - Rangers Management Corporation	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-	-	3,500,000.00	4,000,000.00	4,500,000.00
Purchase of 1No 10KVA Power Generating Set	080051302113 - Youth (General)	051300200100 - Rangers Management Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH		-	-	1,100,000.00	1,200,000.00	1,300,000.00
Upgrading of Infrastructure at FSP skill acquisition centre event hall, Uwani: tiling, painting, furniture, landscaping, etc	070051401101 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	41441800 - STATE WIDE		-	-	50,000,000.00	-	-
Purchase of 10no all in one Printers and 10no UPS	070051401102 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	41441800 - STATE WIDE	- 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.)	070051401103 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	- 2,000,000.00	-	2,000,000.00	500,000.00	-	-
Renovation and Furnishing of Ministry of Gender Affairs Special Centres in the State (FSP Medical	070051401104 - Gender (General)	051400100100 - Ministry of Gender Affairs and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	- 37,500,000.00	-	29,500,000.00	30,000,000.00	22,000,000.00	12,000,000.00
Climate Change Knowledge immersion program for rural women and children	070051401105 - Gender (General)	Social Development 051400100100 - Ministry of Gender Affairs and Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	41441800 - STATE WIDE	- 41,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-	-
Rehabilitation of office building at MGASD in collaboration with Ministry of Works	070051401106 - Gender (General)	051400100100 - Ministry of Gender Affairs and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE				15,000,000.00	25,000,000.00	-
Reconstruction of Social Welfare Centre Emene for the seperation of beggars and mentally ill people	070051401107 - Gender (General)	05140 Development Ministry of Gender Affairs and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE		-	-	7,000,000.00	25,000,000.00	8,000,000.00
Reconstruction of 2 existing buildings at Emene Rehab Centre for Juvenile correctional home	070051401108 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE		-	-	7,000,000.00	28,000,000.00	25,000,000.00
Purchase of office equipment for Oasis of Hope for the needy	070051401109 - Gender (General)	051400100100 - Ministry of Gender Affairs and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE		-	8,000,000.00	-	-	-
Construction of remand home at Emene	070051401110 - Gender (General)	Social Development 051400100100 - Ministry of Gender Affairs and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE		-		7,000,000.00	3,000,000.00	-
Construction of hostel at Emene rehab centre	070051401111 - Gender (General)	Social Development 051400100100 - Ministry of Gender Affairs and	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE		-	_	7,000,000.00	18,000,000.00	
Fencing of Emene rehabilitation centre	070051401112 - Gender (General)	Social Development 051400100100 - Ministry of Gender Affairs and	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE			-	5,900,000.00	10,000,000.00	
Purchase of 1 no. 750 litres water tank for the MoE Headquarters	050051701101 - Enhancing Skills and Knowledge (General)	Social Development 051700100100 - Ministry of Education	23010107 - PURCHASE OF TRUCKS	70981 - Education N. E. C	41441800 - STATE WIDE	-	-		100,000.00	-	
Purchase of 36 Sets of Mobile Science Laboratory Equipment for schools in the State Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing	050051701102 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE			2 390 000 00	240,000,000.00	180,000,000.00	180,000,000.00
fans to equip the pay office, and record sections of department	050051701103 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education 051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23030121 - REHARILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C 70981 - Education N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	- 2,390,000.00	-	2,390,000.00	2,390,000.00 2,000,000.00	-	-
Reconstruction of toilet facilities in MOE Headquarters Extension/reticulation of water in MOE Headquarters (overhead tank, 1.5 horse power water	050051701104 - Enhancing Skills and Knowledge (General) 050051701105 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education 051700100100 - Ministry of Education	23020121 - REHABILLI ATION / REPAIRS OF OFFICE BUILDINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C 70981 - Education N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	- 2,000,000.00		2,000,000.00 740,000.00	1,290,000.00		
<u>pumping machine</u>) Refurbishing of the Ministry's new offices (retiling, painting and fittings) located at 2nd and 3rd	050051701106 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	41441800 - STATE WIDE	- 6.025.000.00	3.962.400.00	6.025.000.00	6.025.000.00		
Floors of the Old CCB Building Construction of 100 sitting capacity BECE/WAEC Exam Hall for Schools of Special Needs Ogbete and	050051701100 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41441800 - STATE WIDE	- 15,160,000.00	.,,	15,160,000.00	15,160,000.00		
Oii Construction of one 4room laboratory at the Special Secondary school Oqbete	050051701107 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C 70981 - Education N. E. C	41441800 - STATE WIDE	- 18,000,000.00		18,000,000.00	18,000,000.00	20,000,000.00	18,000,000.00
Purchase of Mobile Science Laboratory Equipment	050051701109 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	- 400,000,000.00	-	400,000,000.00			
Setting up of E-Learning Platforms for Basic and Post Basic Education levels in the State	050051701110 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	- 30,000,000.00	-	30,000,000.00	30,000,000.00	-	3 000 077 77
Development of E-Learning content Purchase of 150Nos Android TV to support E-Learning in the State	050051701111 - Enhancing Skills and Knowledge (General) 050051701112 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education 051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C 70981 - Education N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	- 5,000,000.00 - 50,000,000.00		5,000,000.00 50,000,000.00	5,000,000.00 45,000,000.00	4,000,000.00 25,000,000.00	2,000,000.00 25,000,000.00
Procurement of 1000 textbooks for our special Education Centres at Oji and Oqbete Procurement of steel shelves for files and documents at schools, Quality Assurance, Admin and	050051701113 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	- 3,000,000.00		3,000,000.00	6,000,000.00		
Supply, PRS and Library Sections	050051701114 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	4,000,000.00	-	-
Procurement of boardroom tables, chairs and other fittings for the Ministry's Meeting Room Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for Public	050051701115 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	- 2,945,000.00	-	2,945,000.00	2,945,000.00	-	-
Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for Public Relation Unit Purchase of 10 Desktop Computers and peripheral for updating and Networking the Education	050051701116 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	- 2,096,000.00	-	2,096,000.00	2,096,000.00	-	-
Management Information sustem (EMIS) Hard and Soft Ware	050051701117 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	2,000,000.00	-	-
Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	050051701118 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	- 4,000,000.00	-	4,000,000.00	4,000,000.00	-	-

			1	1				2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 20	021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Procurement of Agriculture equipment to all public primary and Junior secondary schools	050051703101 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	120,000,000.00	30,000,000.00	35,000,000.00
Construction of 14 Nos. 5 classroom blocks in all the 17 LGAs of the State	050051703102 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	135,000,000.00	17,352,224.51	135,000,000.00	378,000,000.00	480,000,000.00	530,000,000.00
Renovation of 88No dilapidated 5 classroom blocks across the State	050051703103 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	832,000,000.00	-	832,000,000.00	1,452,000,000.00	320,000,000.00	240,000,000.00
Scope and survey 500 Public Primary and Junior Secondary Schools	050051703104 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE		20,000,000.00		20,000,000.00	15,000,000.00	20.000.000.00	20.000.000.00
		Education Board 051700300100 - Enugu State Universal Basic	23020107 - KESSAKCH AND BEVELOPPIENT 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	40,000,000.00		40,000,000.00	90,000,000.00	75,000,000.00	120,000,000.00
Construction of 16No 4 room WC squatting toilet with overhead tank	050051703105 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic		,		-	,,	-	10,000,000	90,000,000.00	/5,000,000.00	120,000,000.00
UBEC Counterpart Contribution	050051703106 - Enhancing Skills and Knowledge (General)	Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41441800 - STATE WIDE	-	4,000,000,000.00	19,406,000.00	2,246,200,000.00	-	-	-
Procure and distribute 15,000 registers to Public Primary Schools	050051703107 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board 051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	6,000,000.00	3,000,000.00	4,000,000.00
Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	050051703108 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	312,100,000.00	-	312,100,000.00	60,000,000.00	40,000,000.00	55,000,000.00
Intervention fund for primary school in the State	050051703109 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	1,518,682,000.00	-	-	-	-	-	-
Procure & distribute 2,000 teachers desk, 2,000 arm & armless each	050051703110 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	-	126,000,000.00	-	126,000,000.00	172,500,000.00	80,000,000.00	35,500,000.00
Procure and distribution 7.000No Plastic Lockers and Chairs for public primary and Junior secondary	050051703111 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE		224.000.000.00		224.000.000.00	270.000.000.00	240.000.000.00	45,000,000.00
		Education Board 051700300100 - Enugu State Universal Basic				-	,,	-	,,	.,,	4.000.000.00	4.250.000.00
Procure and distribute 15,000 diaries to Public Primary Schools	050051703112 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	7,500,000.00	,,	1,,
Construction of 18No. 3 classroom blocks with an office in all the 17 LGA for ECCDE	050051703113 - Enhancing Skills and Knowledge (General)	Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	143,000,000.00	-	143,000,000.00	297,000,000.00	300,000,000.00	470,000,000.00
Procure and distribute 2,000 ECCDE tables and chairs	050051703114 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	103,500,000.00	70,000,000.00	65,000,000.00
Renovation of 193no dilapidated 3 classroom blocks with ram	050051703115 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	1,560,000,000.00	165,261,721.25	1,560,000,000.00	2,605,500,000.00	325,000,000.00	350,000,000.00
2% UBEC/ENSUBEB Counter part Project/M&E	050051703116 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41441800 - STATE WIDE		50.000.000.00		50.000.000.00	120,000,000.00	60.000.000.00	60.000.000.00
Print and distribute 10,000 copies of continous assessement report booklet for public primary	050051703117 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE		4,000,000.00		4,000,000.00	6,000,000.00	3,000,000.00	4,500,000.00
schools		Education Board 051700300100 - Enugu State Universal Basic		·	41441800 - STATE WIDE	•	3,000,000.00	-	3,000,000.00	7,500,000.00	4,000,000.00	4,250,000.00
Print and distribute Library manual for all Public Primary and Junior secondary schools	050051703118 - Enhancing Skills and Knowledge (General)	Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education		-	3,000,000.00	-	3,000,000.00	-,,	-,,	,,,
Enrolment drive campaign to reduce out-of-school	050051703119 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	-	-	-	10,500,000.00	20,000,000.00	25,000,000.00
Purchase of office equipment for ENSUBEB Headquarters	050051703120 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	<u> </u>	2,100,000.00	-	2,100,000.00	4,500,000.00	6,000,000.00	2,000,000.00
Procure and distribute 2000 white board and duster	050051703121 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	- 1	35,800,000.00	-	35,800,000.00	-	-	-
Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and	050051703122 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	1	_	_	_	30.000.000.00	60.000.000.00	55.318.000.00
equipment Procure and distribute 500No. of 750 litres GP Tank with iron stands for public primary schools		Education Board 051700300100 - Enugu State Universal Basic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	 	75,000,000.00	-	75,000,000.00	52,500,000.00	80,000,000.00	60,000,000.00
	050051703123 - Enhancing Skills and Knowledge (General)	Education Board 051700300100 - Enugu State Universal Basic				· ·		-				
Drilling of boreholes for public primary and Junior secondary schools	050051703124 - Enhancing Skills and Knowledge (General)	Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	· .	252,000,000.00	-	252,000,000.00	72,000,000.00	80,000,000.00	60,000,000.00
Print, purchase and distribute Quality Assurance instruments, manuals and equipment	050051703125 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	120,000,000.00	60,000,000.00	40,000,000.00
Procure 2No servicable Toyota Hiace Buses for ESUBEB	050051703195 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010108 - PURCHASE OF BUSES	70912 - Primary Education	41441800 - STATE WIDE	-	63,000,000.00	-	63,000,000.00	-	-	-
Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library, Enugu North LGA	050051708101 - Enhancing Skills and Knowledge (General)	051700800100 - Enugu State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	41410400 - ENUGU NORTH	-	-	-	-	150,000,000.00	-	-
Provision of Rural Libraries in 3 Senatorial Zones of Enugu State	050051708102 - Enhancing Skills and Knowledge (General)	051700800100 - Enugu State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	-	-	-	150,000,000.00	-	-
Purchase of 4Nos Laptop and 6Nos Desktop Computer for optimal service delivery of units at the	050051709101 - Enhancing Skills and Knowledge (General)	051700900100 - Examinations Development	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	-	-
Purchase and intallation of 20KVA Generator for alternative power supply to the centre	050051709102 - Enhancing Skills and Knowledge (General)	051700900100 - Examinations Development	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	-	3,800,000.00	-	-
Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of	050051710101 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41441800 - STATE WIDE		6,000,000.00	_	6,000,000.00	1,500,000.00	1,600,000.00	1,700,000.00
School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	050051710102 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	20.000,000.00		20.000,000.00	15.560.000.00	17.500,000.00	18.000.000.00
Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	050051710103 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	1,200,000.00	1,500,000.00	1,800,000.00
Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre	050051710104 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	725,000.00	-	725,000.00	1,300,000.00	1,374,100.00	1,681,900.00
Purchase of 2No power Generating sets (MANTRAC 80KVA)	050051718101 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	6,810,000.00		-		-	-	
Purchase of 2 number of tractors with 70 horsepower Construction of Office Buildings at Udenu/Fencing, Clearing Stumping and Creaction of Access Road,	050051718102 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	98,775,000.00	-	-	-	-	-	-
Veterinary Clinic, Farm Shade, Poultry House, Piggry House, Concrete Pond, Cattle Spray Race,	050051718103 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	-	500,000,000.00	15,000,000.00	500,000,000.00	375,000,000.00	75,000,000.00	50,000,000.00
2Nos. Blocks of 8 Lecture Hall, 2 Floors Library Building, Administrative Building & Green House												
Provision of Laboratory Equipments and Furnishing of Offices at Enugu Campus Purchase of Farming, Livestock, Laboratory Equipment, Agric Input and Horticultural crops for Iwollo	050051718104 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	-	65,500,000.00 71,500,000.00	-	65,500,000.00	35,500,000.00	15,000,000.00	15,000,000.00
and Udenu Rehabilitation and Reconstruction of Buildings (Engineering Workshop, Staff Quarters, E-Library and												
	050051718105 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	•			71,500,000.00	61,500,000.00	10,000,000.00	-
Clearing/Stumping/Creation of Access Road	050051718106 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41430600 - EZEAGU		10,000,000.00	-	10,000,000.00	=	-	-
Clearing/Stumping/Creation of Access Road Development of Udenu Campus Master Plan	050051718106 - Enhancing Skills and Knowledge (General) 050051718107 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo 051701800100 - Enugu State Polytechnic Iwollo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU		10,000,000.00 60,000,000.00	-	10,000,000.00 60,000,000.00	61,500,000.00 - 50,000,000.00	10,000,000.00 - 5,000,000.00	5,000,000.00
Clearing/Stumping/Creation of Access Road	050051718106 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo 051701800100 - Enugu State Polytechnic Iwollo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020113 - CONSTRUCTION / REVOISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00	50,000,000.00 13,000,000.00 178,000,000.00	-	5,000,000.00 - 22,000,000.00
Clearing/Stumping/Creation of Access Road Development Olderus Campus Master Plan Provision of Equipment for School of Financial Studies and Communication Studies Construction of Buildings (Inveilo Hostel, Administrative Building,) Purchase of four number fairly used generating set	050051718106 - Enhancing Skills and Knowledge (General) 050051718107 - Enhancing Skills and Knowledge (General) 050051718108 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718101 - Enhancing Skills and Knowledge (General)	051701800100 - Erugu State Polytechnic Iwollo 051701800100 - Erugu State Polytechnic Iwollo	20030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010127 - RISCHUSE OF AGRICULTURAL EQUIPMENT 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010119 - PURPHISE OF FOWER GENERATING SET	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU	-	10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00	-	10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00	50,000,000.00 13,000,000.00 178,000,000.00 11,500,000.00	5,000,000.00 - 50,000,000.00	
Clearing/Summing/Creation of Access Road Development of User Cimpa Master Summan Provision of Essignment for School of Financia Studies and Communication Studies Contention to Biologisment for School of Financia Studies and Communication Studies Contention of Essignment for School of Financia Studies and Communication Studies Purchase of Boor counter Earli studies (see Summan Studies) Purchase of Boor counter Earli seed (servesting at Studies) Studies of Summan Studies (see Summan Studies) Purchase of Boor Counter Earli seed (see Summan Studies) Purchase of Boor Counter Earli seed (see Summan Studies) Purchase of Boor Counter Earli seed (see Summan Studies) Purchase of Summan Studies Purchase	050051718106 - Enhancing Skills and Knowledge (General) 050051718107 - Enhancing Skills and Knowledge (General) 050051718108 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718110 - Enhancing Skills and Knowledge (General) 050051718111 - Enhancing Skills and Knowledge (General)	051701800100 - Errugu State Polytechnic Iwoilo 051701800100 - Errugu State Polytechnic Iwoilo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 230501012 - PROPROSE OF ARRENCE INTERNAL EQUIPMENT 23000112 - CONSTRUCTION / REVOISSION OF AGRICULTURAL FACILITIES 23000115 - PROPROSE OF POWER CREEKERING SET 23000104 - REHABILITATION / REPAIRS - WAITER FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00 25,000,000.00	- - - - - -	10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00 25,000,000.00	50,000,000.00 13,000,000.00 178,000,000.00 11,500,000.00 20,000,000.00	5,000,000.00 - 50,000,000.00 - 2,500,000.00	22,000,000.00
Clearing/Stumping/Creation of Access Road Development of University Character Plan Provision of Equipment for School of Financial Studies and Communication Studies Construction of Buildinons (Puriols Hosel) Administrative Building.) Purchase of four number fairly used generating set. Relabilitation of bore hole and Rediculation of water in Udenu and Iwrollo, Englu campus temporary Construction. Designation of Polarkerino's Authorition (Rill Beards (Alloca) for the 's Sovatorial Ziross.	050051718106 - Enhancing Skills and Knowledge (General) 050051718107 - Enhancing Skills and Knowledge (General) 050051718108 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718101 - Enhancing Skills and Knowledge (General)	051701800100 - Erugu State Polytechnic Iwollo 051701800100 - Erugu State Polytechnic Iwollo	20030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010127 - RISCHUSE OF AGRICULTURAL EQUIPMENT 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010119 - PURPHISE OF FOWER GENERATING SET	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00	- - - - - - -	10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00	50,000,000.00 13,000,000.00 178,000,000.00 11,500,000.00	5,000,000.00 - 50,000,000.00	
Clearing/Stumping/Creation of Access Road Development of Union Cingon State of Access Road Development of Union Cingon State of Transaction Studies and Communication Studies Containation of Mandaing Tenders Invalid Studies and Communication Studies Containation of Mandaing Tenders Invalid, Administrative Bullatins, State State of Containation of Access Access and Access of Access and Access of	050051718106 - Enhancing Skills and Knowledge (General) 050051718107 - Enhancing Skills and Knowledge (General) 050051718108 - Enhancing Skills and Knowledge (General) 050051718109 - Enhancing Skills and Knowledge (General) 050051718110 - Enhancing Skills and Knowledge (General) 050051718111 - Enhancing Skills and Knowledge (General)	051701800100 - Errugu State Polytechnic Iwoilo 051701800100 - Errugu State Polytechnic Iwoilo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 230501012 - PROPROSE OF ARRENCE INTERNAL EQUIPMENT 23000112 - CONSTRUCTION / REVOISSION OF AGRICULTURAL FACILITIES 23000115 - PROPROSE OF POWER CREEKERING SET 23000104 - REHABILITATION / REPAIRS - WAITER FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU 41430600 - EZEAGU		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00 25,000,000.00		10,000,000.00 60,000,000.00 13,000,000.00 250,000,000.00 16,000,000.00 25,000,000.00	50,000,000.00 13,000,000.00 178,000,000.00 11,500,000.00 20,000,000.00	5,000,000.00 - 50,000,000.00 - 2,500,000.00	22,000,000.00
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					1			2021 Performance			-	
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 20	21 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 litrs capacity)	050051719118 - Enhancing Skills and Knowledge (General)		23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	-	-	-
Landscapping and external work at the surroundings of 4 nos. of College building	050051719119 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	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 Photocooxing machine.1no. Printer (laser let). 1 no. Vaccuum Pump, 4 no. Spriral springs)	050051719120 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	3,500,000.00	-	3,500,000.00	-		-
Purchase of Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	050051719122 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	8.000.000.00		8.000.000.00	1		
Purchase of 1 dyota fillux 2.7 liter engine double cabin for utility in works and Services Department Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)		(Technical) 051701900100 - Enugu State College of Education	23010105 - PURCHASE OF PIOTOR VEHICLES 23010114 - PURCHASE OF COMPUTER PRINTERS			1	350.000.00	•	350.000.00	 	-	
	050051719123 - Enhancing Skills and Knowledge (General) 050051719124 - Enhancing Skills and Knowledge (General)	(Technical) 051701900100 - Enugu State College of Education		70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	10,000,000.00	-	350,000.00	 	-	
Construct 1 no Standard students centre		(Technical) 051701900100 - Enugu State College of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		-	,,	-	,,	 	-	-
Purchase of Hyundai Accent Car for Bursary and Library Department	050051719125 - Enhancing Skills and Knowledge (General)	(Technical) 051702600200 - Enugu State University of Science	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	18,000,000.00	-	18,000,000.00	-	-	-
Procurement of Learning Materials and Rehabilitation of facilities for accreditation purposes	050051726101 - Enhancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	*	-	•	- '	391,200,000.00	•	-
Fencing of 15Km Sch. Premises (N25M/KM	050051726102 - Enhancing Skills and Knowledge (General)	and Technology (ESUT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	200,000,000.00	-	200,000,000.00	-	-	-
Purchase of Plant & Machinery	050051726103 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	44,199,999.93		-		-	-	-
Purchase of Office Equipment	050051726104 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,782,500.00	-	-	- '	-	-	-
Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	050051726105 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	-	-	-
Purchase of Office Furniture (tables, chairs)	050051726106 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	55,126,267.54	-	-	<u> </u>	-	-	
Procurement of classroom furniture for college of medicine,	050051726107 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	9,312,067.33		-	- '	-	-	-
Library Furniture & Fitting at Cost	050051726108 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (FSLIT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	11,695,690.00		-	- '	- 1	-	-
Establishment of Online Teaching and Learning Platform	050051726109 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	- [-	
2No 250KVA Perkins Gen set for Admin block and new office blocks	050051726110 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	42,790,000.00	-	42,790,000.00		-	-
4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building	050051726111 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	22,000,000.00	-	22,000,000.00	- 1		-
1No 200KVA Perkins Gen Set for PG School	050051726112 - Enhancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	1 -	5,500,000.00	-	5,500,000.00		-	
Infrastructural Development fund	050051726113 - Enhancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,599,920.00	,,,		-			
Purchase of 1No Toyota Prado SUV for the VC	050051726113 - Elliancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,333,320.00	45.000.000.00		45,000,000.00			
		and Technology (ESUT) 051702600200 - Enugu State University of Science	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE		50,000,000.00		50,000,000.00	—		
Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	050051726115 - Enhancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science				-	50,000,000.00	-	50,000,000.00	 	-	
Electricity Supply Infrastructure	050051726116 - Enhancing Skills and Knowledge (General)	and Technology (ESUT) 051702600200 - Enugu State University of Science	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	26,547,000.00		-	<u>-</u> _'	 	-	-
Provision of sporting facilities (football pitch and gymnasium)	050051726117 - Enhancing Skills and Knowledge (General)	and Technology (ESUT)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	26,960,000.00	-	26,960,000.00	-	-	-
Water reticulation to all faculties and students hostels	050051726118 - Enhancing Skills and Knowledge (General)	and Technology (ESUT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	1,389,652.50	-	-	·	· -	-	-
Purchase of Accessories/implements (Plough, Ridgers etc) for	050051731101 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Techonology (IMT)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	21,378,730.00	45,000,000.00	-	45,000,000.00	· -		
Rehabilitation of school building	050051731102 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Techonology (IMT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	40,324,276.60	-	-		-	-	-
Other Infrastructure	050051731103 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Techonology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,378,066.48		-	- '	-	-	-
Industrial Machine and Equipment	050051731104 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	4,456,160.21		-	- '	-	-	-
Purch of teaching/learning aids (projectors, loud speake etc	050051731105 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,128,774.85		-	- '	- 1	-	-
Purchase of Office furniture	050051731106 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	58,717,378.79	-	-	- '	-		
Purchase of 2no. Toyota Hilux for Rector & Estate Works.	050051731107 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	50,000,000.00		50,000,000.00	-	-	
Completion and Roofing of Industrial Center Main Structure	050051731108 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	15,100,000.00	-	15,100,000.00	20,100,000.00	50,000,000.00	100,000,000.00
Construction of a New Administrative Block	050051731109 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	140.491.243.27	-	-		- 1		
Renovation of existing Office Block: Student Affairs and Cash Office Building	050051731110 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	116,827,022.41	20,000,000.00	-	20,000,000.00	24,000,000.00	-	20,000,000.00
Purchase of 2 No. 400KVA Perkins Generator set	050051731111 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	1,619,994,60	,,		,,			
Purchase of Accreditation Equipment and Materials Campus 3	050051731112 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	1,013,33 1.00	21,300,000.00	_	21,300,000.00	22,263,760.00	28,200,000.00	31,000,000.00
Purchase or Accreditation Equipment and Materials Campus 3 Reconstruction of food Technology & Electrical Engineering Complex	050051731112 - Ethiancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	<u> </u>	31,000,000.00		31,000,000.00	35,000,000.00	28,200,000.00	10,000,000.00
		Techonology (IMT)				-		•			-	
Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xeon silver 4110 x1 sockets, 32GB RAM 2xPSU and software	050051731114 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Techonology (IMT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	70,156,000.00	-	70,156,000.00	74,156,000.00	*	20,000,000.00
20000m Perimeter fencing of IMT premises (campus 18:3)	050051731115 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	30,000,000.00		30,000,000.00	34,000,000.00	-	30,000,000.00
Capital Grant for infrastructural Develoopment	050051731116 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	970,998.90	-	-	- '		-	-
Purchase of 5 no Toyota Corolla1.8L deluxe full option saloon cars for principal Officers	050051731117 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE		-	-		150,000,000,00	-	
Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Building	050051731118 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE		32.000.000.00	-	32.000.000.00	36,000,000,00	15.200.200.20	30.000.000.00
Reconstruction of Chemical Engr. Statistics. Civil Engr. Building	050051731119 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE		35.500.000.00		35,500,000.00			
Reconstruction of Academic Department of Printing technology	050051731120 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	 	21.000.000.00		21.000.000.00	15.240.240.00	20.000.000.00	10.000.000.00
Water pipeline Extension/Relocation scheme	050051731121 - Enhancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE		152,000,000.00		152,000,000.00			
water pipeline extension/kelocation scheme Design and construction of a new water scheme keved	050051731121 - Ethiancing Skills and Knowledge (General)	Techonology (IMT) 051703100100 - Institute of Management and	23020105 - CONSTRUCTION / PROVISION OF WATER PACILITIES 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	3.116.000.00	132,000,000.00		132,000,000.00	—		
		Techonology (IMT) 051705100100 - Post-Primary Schools	23040102 - CONSTRUCTION / PROVISION OF WATER PACILITIES 23040102 - EROSION & FLOOD CONTROL			77.000.00	-	•		—	-	
Erosion control & landscaping at PPSMB H/Qs	050051751101 - Enhancing Skills and Knowledge (General)	Management Board (PPSMB) 051705100100 - Post-Primary Schools		70922 - Senior Secondary	41441800 - STATE WIDE	, , , , , , , , , , , , , , , , , , , ,	-	-		 	-	
Construction of 10 room office blocks with toilet facilities	050051751102 - Enhancing Skills and Knowledge (General)	Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	6,429,492.00		-	<u>-</u> _'	 	-	-
Renovation of 18Nos public secondary schools in Enugu State, 3Nos schools in each Education Zone	050051751103 - Enhancing Skills and Knowledge (General)	Management Board (PPSMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	50,000.00	150,000,000.00	-	250,000,000.00	213,360,000.00	234,696,000.00	258,166,000.00
Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary Schools in the State	050051751104 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB) 051705100100 - Post-Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE		48,000,000.00	-	48,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Construction of 2 dormitories in two senatorial zones	050051751105 - Enhancing Skills and Knowledge (General)	Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	250,000,000.00	-	150,000,000.00	-		
Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities, kitchen facilities and sports facilities	050051751106 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	20,700,000.00	-	20,700,000.00	-	-	-
Further upgrading/equipping the Command Technical School MPU	050051751107 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41430200 - ANINRI	75,000.00	-	-			-	-
Further upgrading/equipping the Command Science Secondary School Orba (Admin block, multi- purpose hall, hostels, science tech lab)	050051751108 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41421500 - UDENU	-	25,000,000.00	-	25,000,000.00	-	-	-
Provision of 12No solar powered boreholes in Public Secondary Schools across the State: 2Nos in each Education Zone	050051751109 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	41441800 - STATE WIDE	-	180,000,000.00	-	180,000,000.00	118,800,000.00	130,680,000.00	143,748,000.00
Perimeter fencing/Survey plan of 6Nos Public Secondary Schools: 1No School in each education Zone to avoid in escant engreachment into school lands	050051751110 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PDSMR)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	-	-	- '	120,000,000.00	132,000,000.00	145,200,000.00
Zone to avoid incessant encroachment into school lands Establishment of Skill Acquisition Centres in each of the 3 education zones of the State to enable apply student learn at least one skill before proceedings to higher institution or set for self.	050051751111 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	†				30,000,000.00	33,000,000.00	36.300.000.00
each student learn at least one skill before proceeding to higher institution or opt for self emoloyment	050051751111 Citializing skills and knowledge (dericial)	Management Board (PPSMB)	2002207 CONSTRUCTION / PROVISION OF PODESC SCHOOLS	70922 - 3616F Secondary	1111200 - STATE WIDE		-		· '	30,000,000.00	33,000,000.00	30,300,000.00
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	050051754101 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	39,396,300.00	79,050,000.00		79,050,000.00		_	
facilities, Technical tools and equipment. Enugu North, Enugu East, Enugu West Senatorial Zones(and Vocational Sch. Mgt. Board	· ·				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,,3.00			
3no Annually)								· · · · · · · · · · · · · · · · · · ·				-
300 Annually) Purchase of furniture (office seats, tables, steel cabinets,	050051754102 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mot. Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	41441800 - STATE WIDE	175,000.00			' <u> </u>	<u> </u>		
3nn Annually) Purchase of furniture (office seats, tables, steel cabinets, Purchase of Science Equipment for all STV Schools/ Colleges	050051754102 - Enhancing Skills and Knowledge (General) 050051754103 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mot. Board 051705400100 - Enugu State Science Technical and Vocational Sch. Mot. Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary 70922 - Senior Secondary	41441800 - STATE WIDE 41441800 - STATE WIDE	175,000.00	37,800,000.00	-	37,800,000.00	5,000,000.00	7,000,000.00	9,000,000.00
3nn Annually) Purchase of furniture (office seats, tables, steel cabinets,		and Vocational Sch. Mot. Board 051705400100 - Enugu State Science Technical				175,000.00	37,800,000.00	-	37,800,000.00	5,000,000.00	7,000,000.00	9,000,000.00

Project Name Full Programme Code and Programme Level Description		Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
Perimeter fencing of Hostel/Refectory in TC Umachi, SBSS Agbani, SSGSS Agbani Ugbawka, SSS 050051754105 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mot. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	3,000,000.00	57,000,000.00	-	57,000,000.00	40,000,000.00	42,000,000.00	44,000,000.00
Purchase of Computer Equipment 050051754106 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mot. Board	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41441800 - STATE WIDE	28,000.00	-	-	-	-	-	-
Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone 050051754107 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	41441800 - STATE WIDE	4,810,000.00	-	-	-	-	-	-
Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational associations of Technical/Vocational Equipment and hand tools for all vocational associations of Technical/Vocational Equipment and Installation of Technical	and Vocational Sch. Mot. Board 051705400100 - Enugu State Science Technical	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	_	11,434,000.00	_	11,434,000.00	15,000,000.00	16.000.000.00	18.000.000.00
colleges in the State Purchase of science equipment for Special Science Schools (2 050051754109 - Enhancing Skills and Knowledge (General)	and Vocational Sch. Mot. Board 051705400100 - Enugu State Science Technical	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	2,665,000,00	11, 15 1,000.00		11, 13 1,000.00	15,000,000.00	10,000,000.00	10,000,000.00
	and Vocational Sch. Mot. Board 051705400100 - Enugu State Science Technical				2,665,000.00	-	-		•	•	-
and SSS Ukehe 555031734110 - Emilaiting SNIS and Nitowedge (General)	and Vocational Sch. Mot. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	-	-	-	63,000,000.00	65,000,000.00	67,000,000.00
Equipping of 5No Government Technical Colleges for accreditation 050051754111 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, GTC enugu, GTC Nsukka 050051754112 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mrt. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	42,000,000.00	-	42,000,000.00	50,000,000.00	52,000,000.00	55,000,000.00
Purchase of Office equipment (SNos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No 050051756101 - Enhancing Skills and Knowledge (General)	051705600100 - Enugu State Scholarship and Education Loans Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41410400 - ENUGU NORTH		5.000.000.00		5.000.000.00	5.000.000.00		
Refridgerator, 2Nos Still Cameras, 1No Projector and Screen, CCTV Cameras)	Education Loans Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41410400 - ENUGU NORTH	-	5,000,000.00		5,000,000.00	5,000,000.00	•	
Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) 040051701101 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	
Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive 040051701102 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	_	6.000.000.00	_	6,000,000,00			
emergency obstetric care (CEMOC) and essential new born care (ENCC)						.,,		,,,			
Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) 040051701103 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	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) 040051701104 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Strengthening data quality assurance (DQA) activities for public health facilities across the state 040051701105 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,000,000.00	1,020,000.00	5,000,000.00	-	-	
(Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for 040051701106 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	_	5,000,000.00		5,000,000.00			
resconses Development of State essential drug list 040051701107 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	38,500.00	5,000,000.00	_	5,000,000.00	_	_	
Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo 040051701108 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE		260.000.000.00		260,000,000.00	160,000,000,00		
Eno Phase1, Enugu State		, , , ,			<u> </u>	,,		.,,	,,		
facility delivery, post-natal care, newborn care), formation of maternal death audit committee	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	· ·	-	2,000,000.00	-	-
Malaria Elimination Programme: procurement of LLINs, Mapping and geographic reconnaissance of 040051701110 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	-	-
areas for indoor residual soravino Equipping and furnishing of newly constructed Amenity Building in Enugu Ezike General Hospital at 040051701111 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	1 -	_	_	-	250.000.000.00	_	-
Ighoeze North LGA Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc) 040051701112 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE		100.000.000.00		100,000,000,00	50,000,000.00	220.000.000.00	220.000.000.00
Adolescent and women of child bearing age reproductive health programme through awareness ngn051701113 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	-	-	-
creation and sensitization on sexual and reproductive health education Support for school health services programme in secondary and primary schools 040051701114 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,000,000.00	-	
Intervention and response to epidemic prone diseases (lassa fever, yellow fever, COVID-19 and	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE		500,000,000.00		500,000,000.00	200,000,000.00	200.000.000.00	200.000.000.00
other unforseen epidemic): procurement and repositioning of health commodities	· ·								200,000,000.00	,,	,,
Joint Health Sector Inspection of Private Health Facilities, private and public lab for service standard and revenue 040051701116 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Tuberculosis and Leprosy Control Programme-Prevention and care 040051701117 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	120 201 500 00	13,400,000.00	-	13,400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Epidemiology, Surveillance, control of disease eq cholera,m Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) 040051701119 - Improvement to Human Health (General)	052100100100 - Ministry of Health 052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE	4,166,703.00	100.000.000.00		100.000.000.00	80.000.000.00	100.000.000.00	100,000,000.00
Programme Expand access to integrated preventive chemotherapy supply in NTD programmes (case 040051701120 - Improvement to Human Health (General)		23050103 - MONITORING AND EVALUATION		41441800 - STATE WIDE	1,100,703.00	14 000 000 00		14 000 000 00	14 000 000 00	100,000,000.00	100,000,000.00
identification, management and procurement of drugs)	052100100100 - Ministry of Health		70761 - Health N. E. C		-	11,000,000.00	-	11,000,000.00	11,000,000.00	•	-
Account study	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of LLINs for mass campaign in the State 040051701122 - Improvement to Human Health (General) Operationalisation of the Enugu Medical Diagnostic Centre (EMDC) 040051701123 - Improvement to Human Health (General)	052100100100 - Ministry of Health 052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23010122 - PURCHASE OF HEALTH / MEDICAL FOLIDMENT	70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	<u> </u>	14,000,000.00 59,400,000.00	-	14,000,000.00 59,400,000.00	- 59.400.000.00	-	
Rehabilitation of Offices 040051701124 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	88,481,205.86	-	-	-	-		
Upgrading of Central Medical Stores(CMS) to pharmagrade warehouse (to meet pharmacy storage 040051701125 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	59,801,250.00	15,000,000.00	-	15,000,000.00	50,000,000.00	30,000,000.00	20,000,000.00
Computerization of CMS (M-Supply) 040051701126 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010113 - PURCHASE OF COMPUTERS	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	3,000,000.00	2,000,000.00
Purchase of office equipment (photocopying machine etc) 040051701127 - Improvement to Human Health (General) Purchase of Office furniture (Refridgerators, Air Conditioners) 040051701128 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	43,618,415.04 20,579,800.00	1,000,000.00		1,000,000.00	1,500,000.00	-	
Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency 040051701129 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	-	
life saving support equipment, drug and other medicaments) Establishment of State TRUAMA Centre in the 3 Senatorial zones of the State 040051701130 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	30,000,000.00	30,000,000.00
Purchase and distribution of medical equipment 040051701131 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	38,328,162.50	-	-		-	-	
Purch of assorted drugs & other consumables 040051701132 - Improvement to Human Health (General) Provision of Laboratory equipment 040051701133 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122 - PURCHASE OF HEALTH / MEDICAL FOLIPMENT	70761 - Health N. E. C 70761 - Health N. F. C	41441800 - STATE WIDE 41441800 - STATE WIDE	30,036,000.00	-		-	-	-	
Purchase of ice linning regrigerators and freezers 040051701134 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	43,350,000.00	-	-	-	-	-	
Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma 040051701135 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,785,000.00	-	5,785,000.00	5,000,000.00	-	-
Purch \$ Distr of Modern Hosp Equip (beds, Couches optometry) 040051701136 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,639,000.00	-	-		-		
Procurement of equipment for demonstration room and instructional material for school of midwifery 040051701137 - Improvement to Human Health (General) Awou for the reaccreditation	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	900,000.00	10,000,000.00	30,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA 040051701138 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	93,000,000.00	70,253,792.90	93,000,000.00	53,000,000.00	12,000,000.00	22,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA 040051701139 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE		95,000,000.00	55,733,122.38	95,000,000.00	64,500,000.00	30,000,000.00	30,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA 040051701140 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	92,000,000.00		92,000,000.00	75,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North LGA 040051701141 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	89,000,000.00	57,191,406.00	89,000,000.00	59,000,000.00	20,000,000.00	20,000,000.00
Completion of the construction of Amenity Building in Enugu Ezike General Hospital at Igbo-Eze 040051701142 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	650,000,000.00	175,677,579.10	650,000,000.00	458,000,000.00	50,000,000.00	50,000,000.00
North LGA Completion of the construction of Students Hostel as part of criteria for full accreditation of the 040051701143 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	
school Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of the 040051701144 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	+	,,-30.00	 	,,0.00	50,000,000.00	50,000,000.00	20,000,000.00
school 910031701144 - Improvement to numan meanin (Seneral)		· · · · · · · · · · · · · · · · · · ·			<u> </u>			-			20,000,000.00
the school	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	30,000,000,00	-	30,000,000,00	30,000,000.00	50,000,000.00	
Procurement of Life Saving CPR Equipment and emergency drugs 040051701146 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	1	,,	-	,,	-	-	-
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	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of Different Emergency Drugs 040051701148 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,000,000.00	-	-		-	-	
Strengthening Maternal and Perinatal Death Surveillance and response (MPDSR) in health facilities and communities 040051701149 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	3,500,000.00		3,500,000.00	-	-	
Strengthening and equipment of the Logistics Management Coordinating Unit for drug distribution across the State 040051701150 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	7,000,000.00	-	
Purchase of low cabin Ambulance Vehicles emergency services 040051701151 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	41441800 - STATE WIDE	26,784,000.00	250,000,000.00	-	250,000,000.00	100,000,000.00	-	
Environmental / Occupational health programme:including Trainings, sensitization of all public places 040051701152 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
etc 040051/01152 - Improvement to Human Health (General)		23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
etc. Guinea Worm Eradication programme: Prevention, case detention and response 940051701153 - Improvement to Human Health (General)	052100100100 - Ministry of Health		70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	11,391,600.00 49,261,500.00	-		-	-	-	-
elc. Guinea Worm Eradication programme: Prevention, case detention and response 90005710132: Improvement to Human resout (sectors) Equipping of Enquy State Infectious Disease Hospital (Former 040051701154 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PORCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. F. C								
alt. Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Word Eradication of Eradication Stream Programme: Programme: Prevention Stream Preventi	052100100100 - Ministry of Health 052100100100 - Ministry of Health 052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	100,000,000.00	80,000,000.00	50,000,000.00
de:	052100100100 - Ministry of Health 052100100100 - Ministry of Health					100,000,000.00 533,000,000.00	-	100,000,000.00 533,000,000.00		80,000,000.00	50,000,000.00
alt. Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Worm Eradication programme: Prevention, case detention and response Guinea Word Eradication of Eradication Stream Programme: Programme: Prevention Stream Preventi	052100100100 - Ministry of Health 052100100100 - Ministry of Health 052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23050107 - MARCIN FOR INCREASES IN COSTS 23050103 - MONITORING AND EVALUATION 23020105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C 70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	1,500,000.00		-	100,000,000.00 533,000,000.00	100,000,000.00 - 3,000,000.00	80,000,000.00 3,000,000.00	2,000,000.00
Comment Contents Of Page Revention Comment of Prevention Comment o	052100100100 - Ministry of Health	23010122 - PURCHASE OR HEALTH / MEDICAL EQUIPMENT 23050107 - MARGIN FOR INCREASES IN COSTS 23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION 23050105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23050105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C 70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	1,500,000.00 8,200,000.00	533,000,000.00 - -		-		80,000,000.00 - 3,000,000.00 -	50,000,000.00 - 2,000,000.00
de. Gunes Worm Exalcution programme: Prevention, case detertion and response Gunes Worm Exalcution programme: Prevention, case detertion and response Gustiping of Ensus State Infectious Disease Hospital (Former Gustiping of Ensus State Infectious Disease Hospital (Former GUSDE): State Descriptionse to State Infectious Disease Hospital (Former GUSDE): State Descriptionse to State Infectious Disease Hospital (Former GUSDE): State Disease Infectious Disease Hospital (Former GUSDE): State Disease Infectious Disease Hospital (Former) GUSDE): State Disease Infectious Disease In	052100100100 - Hinstey of Health 052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23050107 - MARCIN FOR INCREASES IN COSTS 23050103 - MONITORING AND EVALUATION 23020105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C 70761 - Health N. E. C 70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE				100,000,000.00 533,000,000.00 - - - 30,000,000.00		80,000,000.00 - 3,000,000.00 -	2,000,000.00
Comment Country of Comment Country of Comment Country of Comment Country of C	052100100100 - Ministry of Health	23010122 - PURCHASE OR HEALTH / MEDICAL EQUIPMENT 23050107 - MARGIN FOR INCREASES IN COSTS 23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION 23050105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23050105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE		533,000,000.00 - -		-		3,000,000.00 - - - - 3,000,000.00	2,000,000.00
Courses Worm Eradication programme: Prevention, case deterrition and response	05.100.00000 - Ministry of Health 052100.00000 - Finistry of Health 052100.00000 - Finistry Size Agency for Universal 05210.000000 - Finisp Size Agency for Universal 10510.0000000 - Finisp Size Agency for Universal 05210.0000000 - Finisp Size Agency for Universal 05210.0000000000000000000000000000000000	3010122 - PIRCHASE OF HEALTH / MEDICAL EQUIPMENT 20050107 - MANGIN FOR INCERSES IN COSTS 20050103 - MONITORING AND FAULATION 20020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 20020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 201010113 - PURCHASE OF COMPUTERS	70761 - Health N. E. C 70761 - Health N. E. C 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE		533,000,000.00 - - - 30,000,000.00	-	- - - 30,000,000.00	3,000,000.00 - - -	3,000,000.00 - - -	2,000,000.00
decurses Worm Exadication programme: Prevention, case detertion and response Guines Worm Exadication programme: Prevention, case detertion and response Guidejing of Engus State Infectious Disease Hospital (Former Guidejing of Engus State Infectious Disease Hospital (Former Guidejing of Engus State Infectious Disease Hospital (Former Guidejing or Engus State Infectious Disease Hospital (Former) Guinejing or Engus State Infectious Disease Hospital (Former) Guinejing or Engus State Infectious Disease Infectious	052(00)00000 - Hinstery of Health 052(00)00000 - Hinstery of Health 052(00)00000 - Hinstery of Health 052(00)00000 - Minstery of Health 052(00)000000 - Finsips See Apency for Universal Health Concessor. Leadin Concessor.	2001012 - PIRCHASE OF PRINTIN PRODUCE DQUIPMENT 2005007 - PARCHASE OF REALINATION COSTS 2005007 - PARCHASE OF REALINATION 2005007 - PARCHASE AND PAULAUTION 2005006 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 2005006 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 20050013 - PARCHASE OF COMPUTERS 20050013 - PARCHASE OF COMPUTERS 2005013 - PARCHASE OF COMPUTER PRINTERS 2005014 - PARCHASE OF COMPUTER PRINTERS	70751 - Health N. E. C 70751 - Health N. E. C 70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE		533,000,000.00 - - 30,000,000.00 4,000,000.00 5,000,000.00	-	- - 30,000,000.00 4,000,000.00 5,000,000.00	3,000,000.00 - - - 2,500,000.00 3,000,000.00	3,000,000.00 - - - 3,000,000.00 3,600,000.00	2,000,000.00 - - 3,600,000.00 4,320,000.00
de Courses Worm Exalication programme : Prevention, case deterrition and response 900057011.12 - Improvement to Human Health (General) 90005701153 - Improvement to Human Health (General) 90005701155 - Improvement to Human Heal	052(00)00000 - Ministry of Health 052(00)00000 - Finisp Sale Agency for Universal Health Coverage 05(00)00000 - Finisp Sale Agency for Universal Health Coverage 05(00)00000 - Finisp Sale Agency for Universal Health Coverage Finisp Sale Agency for Universal	2000102 - PARKON FOR INCREMENT SERVICAS EXPONENT 2000102 - PARKON FOR INCREMENT SERVICAS EXPONENT 2000102 - PARKITORING MOR PAULANTION 20001004 - CONSTRUCTION / PROVISION OF POSSYTIAS / HEALTH CENTRES 20001005 - CONSTRUCTION / PROVISION OF POSSYTIAS / HEALTH CENTRES 20001011 - PARKONEGO OF COMPUTES 20010113 - PARKONEGO OF COMPUTES 201010113 - PARKONEGO OF COMPUTES	70751 - Health N. E. C 70761 - Health N. E. C 70741 - Public Health Services	41441800 - STATE WIDE		533,000,000.00 - - - 30,000,000.00 4,000,000.00	-	30,000,000.00	3,000,000.00	3,000,000.00 - - - - 3,000,000.00	2,000,000.00

Column									2021 Borformanco				
March Marc	Project Name	Full Programme Code and Programme Level Description		onomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
March 1998	Purchase of enrolment equipment for ESAUHC (17No, 10 fingers biometric capturing machines)	040052120106 - Improvement to Human Health (General)		010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	-	37,000,000.00	-	37,000,000.00	17,000,000.00	20,400,000.00	24,480,000.00
March Control Contro	Procurement of office furniture and fittings	040052120107 - Improvement to Human Health (General)	Health Coverage	010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	-	4,300,000.00	-	4,300,000.00	1,343,000.00	1,611,600.00	1,933,920.00
March Marc	Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	040052120108 - Improvement to Human Health (General)	Health Coverage	010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	665,000.00	-	798,000.00
March 1 (Annual Propries Annual Propries Ann	Purchase of solar energy panel and accessories for alternative power supply in the office	040052120109 - Improvement to Human Health (General)	2301	010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	12,000,000.00	14,400,000.00
March Marc	Purchase of 1No 1.5KVA power generating PAC Inverter	040052120110 - Improvement to Human Health (General)	052100200100 - Enugu State Agency for Universal 2301	010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	-	150,000.00	-	150,000.00		-	-
Part	Strengthening Health Management Information System (HMIS) in all PHCs in the state	040052130101 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2305	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	4,800,000.00	-	4,800,000.00	7,500,000.00	800,000.00	-
Manus Manu	National Immunizational Plus Days (NIPDs) Programme	040052130102 - Improvement to Human Health (General)		050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
Manufacture and the content of the	Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding	0400F3430403		OFFICE AND FULL LATTON		41441000 STATE WIDE		F 000 000 00		F 000 000 00	5 000 000 00	5 000 000 00	6,000,000,00
March Column Co	(EBF-1, 6, 24) during the 2022 August meetings in 50 churches and towns in Enugu state.		Development Agency		70741 - Public Health Services		-	5,000,000.00	-	5,000,000.00	-,,	-,,	2,222,223.23
March Marc	Strengthening Covid-19 Vaccine distribution and other logistics	040052130104 - Improvement to Human Health (General)	Development Agency		70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	-,,	40,000,000.00	40,000,000.00
Marie Mari	Improve Reproductive Health Programme in 17 LGA	040052130106 - Improvement to Human Health (General)	Development Agency 2303	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	-	
Application	Family Planning (FP) Programme	040052130107 - Improvement to Human Health (General)	Development Agency 2305	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	6,000,000.00	3,000,000.00	2,000,000.00
Marie of Assemble of the Children Marie of the Children Mari	Child and adolescent reproductive health programme	040052130108 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Application of the Continue	Conduct African/Enugu State Vaccination Week	040052130109 - Improvement to Human Health (General)		050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Application of the Control of the	Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	040052130110 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2302	020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	-	30,000,000.00	10,000,000.00	-	
Application of the contemporary and production of	Completion of the construction of Type 3 Primary Healthcare Centre, in Udenu LGA	040052130111 - Improvement to Human Health (General)		020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	23,474,836.45	30,000,000.00	10,000,000.00	-	
March Control Contro	Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	040052130112 - Improvement to Human Health (General)		020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE		16,800,000.00	8,363,150.87	30,000,000.00			
March of Femometr And Process Members (As 19 Members As New And Proces	Completion of the construction of Type 3 Primary Healthcare Centre, in Jobo-Etiti LGA	040052130113 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2302	020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE		16,800,000,00	8.363.150.57	30.000.000.00	-	-	
Part			Development Agency						-	,,	10 000 000 00		
Marches Marc	. , , ,	, , , , , , , , , , , , , , , , , , , ,	Development Agency				1		-	,,	.,,		
March Control Contro			Development Agency				-		-			-	
	. ,		Development Agency 2302				-	,,,	-	,,	.,,	-	
			Development Agency				-	.,,	-		,,	-	
March Marc			Development Agency 2302				-	.,,	-	.,,	,	-	
Application		040052130119 - Improvement to Human Health (General)	Development Agency	020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	176,000,000.00	-	176,000,000.00	200,000,000.00	-	-
March Control Contro	Upgrading & renovation of 2No. existing PHCs to Type III PHC Facilities in each of the 17 LGAs (17 PHC facilities in 2022 & 17 in 2023)	040052130120 - Improvement to Human Health (General)	Development Agency	020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	200,000,000.00	-	100,150,000.00	200,000,000.00	510,000,000.00	860,000,000.00
Company Comp	Renovation of cold chain building	040052130121 - Improvement to Human Health (General)	Development Agency	030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	30,000,000.00	-	<u> </u>
Paper Pape	Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities	040052130122 - Improvement to Human Health (General)		020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00		5,000,000.00	6,000,000.00	5,000,000.00	-
		040052130123 - Improvement to Human Health (General)		020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE		2,500,000,00	-	2.500.000.00	2,500,000,00	2,500,000,00	2,500,000.00
March Marc			Development Agency									,,	
Manufacture (Continue) Manufacture (Contin	Services (CHIPS)	, , , , , , , , , , , , , , , , , , , ,	Development Agency 2301				-		9,760,300.00	-,,	-,,	-	
Company Comp	in Covid-19 era		Development Agency 2301				-		-		20,000,000.00	-	
Application Continued and the state of t	,		Development Agency 2301	, , , ,			-	5,000,000.00	-	5,000,000.00	-	-	
Author Auth		040052130127 - Improvement to Human Health (General)	Development Agency	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-		-	-	50,000,000.00	55,000,000.00	60,000,000.00
Comparison of the comparison		040052130128 - Improvement to Human Health (General)	Development Agency 2301	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	35,000,000.00	30,000,000.00	30,000,000.00
Application Control and Co	Logistics support to voluntary doctors at the primary healthcare facilities	040052130129 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency 2301	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	20,000,000.00	25,000,000.00	25,000,000.00
Product Control Co	Date control	040052130131 - Improvement to Human Health (General)		010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00		10,000,000.00	10,000,000.00	-	9,500,000.00
Accordance of the control of a control of	Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines	040052130132 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care	DS0101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	9,500,000.00	-	9,500,000.00	10,500,000.00	9,500,000.00	-
Material Plant Mate	Conduct Needs Assessment on Minimum Service Package in 17 LGA	040052130133 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2301	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	
Substitute Sub		040052130134 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2301	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	11,000,000.00	4,640,000.00	-
Part Dept Part	Quarterly assessement of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and	040052130135 - Improvement to Human Health (General)		010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE		450,000.00	-	450,000.00	450,000.00	450,000.00	450,000.00
Antique of profits of will and on extended days in primary particles for following in primary particles of decisions in the state Additional Conference of the profits of the particles of the primary particles of the p				010122 - PURCHASE OF HEALTH / MEDICAL FOLIPMENT		41441800 - STATE WIDE			_		30,000,000,00	20,000,000,00	19 500 000 00
Part		040052130137 - Improvement to Human Health (General)	Development Agency 052100300100 - Enugu State Primary Health Care 2306	ISO103 - MONITORING AND EVALUATION	20741 Public Health Comises	41441800 - STATE WIDE		5 000 000 00	_	5 000 000 00	5,000,000,00	5 000 000 00	5,000,000.00
## And the companies of	team		Development Agency						-			3,000,000.00	3,000,000.00
Accordance Acc	-		Development Agency				-	-,,	-	-,,	3,000,000.00	•	
Page			Development Agency						-		-	-	
Description of Description Description of Energy State Descr	chain equipments)		Development Agency 2301				*	.,,	-	.,,	.,,	,,	7,000,000.00
**Comparing from the fully better the comparing of the co	rounds		Development Agency				-		-		,,	-,,	45,000,000.00
Food Denic centres sub-programmer, domestication of Basic sub-programmer to product Right (General) Development Agency (Computing National Policy) (Computing National Pol		040052130142 - Improvement to Human Health (General)	Development Agency 2301	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
Designation	Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots	040052130143 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Designation		040052130144 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2302	020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE		30,000,000.00	-	30,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00
Control Prince Manuface	PHCS Rahy Friendly Initiative Dyogramme	040052130145 - Improvement to Human Health (General)	Development Agency 052100300100 - Enugu State Primary Health Care	ISO103 - MONITORING AND EVALUATION		41441800 - STATE WIDE		4 000 000 00	_	4 000 000 00	5 000 000 00	5 000 000 00	5.000.000.00
Description Exercise Section Description			Development Agency					1,000,000.00		1,000,000.00	.,,	3,000,000.00	3,000,000.00
Institute Triangle (Management of Orlightod Illness) Institute Institu	from private sector, NGOs and Development Partners		Development Agency				-		-		.,,		3,000,000.00
14/5 on TMC case Management up. 1.		040052130147 - Improvement to Human Health (General)	Development Agency 230	ISO103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE		4,000,000.00	-	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Dimary halth care workers in Stip palitic primary pleating and process and responsible to in the rote sand responsibilities of in Process and responsibiliti	HWs on INCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.)	040052130148 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	42,000,000.00	-	42,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
VASC Tryogramme (Organization of a 5-Qis) Programme or Long Acting Revisible Contraceptives O40052130150 - Emporation of a 5-Qis) Programme or Long Acting Revisible Contraceptives 4441800 - STATE WIDE 5,500,000.00 5,500,000.00 5,000,000.00 5	Advocacy and sensitization Programme for stakeholders in the 291 wards in the State, including primary halth care workers in 518 public primary healthcare failities on their roles and responsibilities in line with Covid_19 guidelines and Protocols and the ward health system	040052130149 - Improvement to Human Health (General)		010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-		15,000,000.00	12,000,000.00	12,000,000.00
Under In 29 Waterbrieform Pictures in the State Provision of 3No. Incinerators in the 3 senatorial zones of the State O40052130151 - Improvement to Human Health (General) Development Agency 23050103 - MONITORING AND EVALUATION 70741 - Public health Services 4141800 - STATE WIDE 4,500,000.00 4,500,000.00 4,500,000.00 5,000,0	LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives	040052130150 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care 2305	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00
Devicement Agency				050103 - MONITORING AND EVALUATION				4,500,000.00	-	4,500,000.00		-	
Development, production & dissemination of 750 copies of the PM: 2020 Annual Operational Plan WIDE 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5			Development Agency			41441800 - STATE WIDE	<u> </u>	5,000,000.00		5,000,000.00	,,,	_	
Development & dissemination of 1,000 copies each of the PMC Regulations; State Health Sector 10,000 copies each of the PMC Regulations; State Health Sector	Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector		Development Agency				-		-			4 000 000	4.200.000.00
Reform Law. 2017 and: PHC Operational Guidelines Development Agency	Reform Law. 2017 and: PHC Operational Guidelines Development & dissemination of 1.000 copies of the SPHCDA's Annual Work Plan to Guide &		Development Agency				-	-,,	-	-,,	.,,	4,800,000.00	
financially back the Apency's operations Ordinary State Apency's operations	financially back the Agency's operations		Development Agency				-		-		.,,	-	4,000,000.00
Development and Consolidation of the 17 Clarks Annual Work Plans (Indian State Consolidation			Development Agency 2303				-	-,,	-	.,,	-,,	7,500,000.00	8,000,000.00
Produzement of Community Modulation Equipment/Ladges (mega priones, etc.) UNUX2130150 - Improvement to Tunnan neam (semeta) Development Agency 2000.22 - Functional Agency 2000.22 - Functional Agency 2000.23 - Tunnan neam (semeta) Development Agency 2000.23 - Tunnan neam (semeta) Development Agency 2000.22 - Functional Agency 2000.23 - Tunnan neam (semeta) Development Ag			Development Agency 2301				-		-			÷	30,000,000.00
Health Days Celebration, etc.) Development Agency	Health Days Celebration, etc.)		Development Agency			****	-	.,,	-	-,,	25,000,000.00	25,000,000.00	26,000,000.00
Re-establishment/finauguration of Ward Development Committees(WDCs) in 291 Wards in the State	Re-establishment/Inauguration of Ward Development Committees(WDCs) in 291 Wards in the State	040052130158 - Improvement to Human Health (General)	USZ10U3U0100 - Enugu State Primary Health Care Development Agency	050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	29,100,000.00	-	29,100,000.00	-	-	

				1				2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Infant Immunization Programme (conduct immunization of infants and children in the State)	040052130159 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	32,000,000.00	20,000,000.00	20,000,000.00
Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site	040052130160 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	10,000,000.00	2,000,000.00	3,000,000.00
Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2	040052130161 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	800,000.00	-
chotocopiers & printers for the SPHCDA & HMIS/ M&E Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	040052130162 - Improvement to Human Health (General)	Development Agency 052100300100 - Enugu State Primary Health Care Development Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - Public Health Services	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00
Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	040052130163 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	3,000,000.00	-	-
Purchase of Office Safe for the Accounts department	040052130164 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of teaching and learning aid for School of Midwifery	040052126101 - Improvement to Human Health (General)	Development Agency 052102600100 - ESUT Teaching Hospital	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-		-	-	20.000.000.00	20.000.000.00	23.500.000.00
Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing	040052126102 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	_			-	20.000.000.00	40.000.000.00	25.000.000.00
Purchase of kitchen equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer)	040052126103 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010120 - PURCHASE OFCANTEEN / KITCHEN FOUIDMENT	70731 - General Hospital Services	41410400 - FNUGLI NORTH		3,000,000,00	_	3,000,000,00	2,000,000,00	2,000,000,00	2,000,000,00
Equipping of Accident and Emergency building (beddings, screens, dripstands, window blinds,		ParkLane, Enuou 052102600100 - ESUT Teaching Hospital					-,,		-,,	-,,	-,,	-,,
oxygen equipment, emergency surgical equipment, rescusitating machines, wheel chair, trolley, etc)	040052126104 - Improvement to Human Health (General)	ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	-	-	-	100,000,000.00	20,000,000.00	10,000,000.00
Purchase of cooking and therapatic cooking utensils for Nutrition and Diatectics Department	040052126105 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enuou	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	-	-	-	2,500,000.00	2,000,000.00	2,137,000.00
Schools of Nursing & Midwifery Building	040052126106 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital Parklane, Enggu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	17,938,370.00	-	-	-	-	-	-
Construction of a 3 storey building for wards	040052126107 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Engou	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	50,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00	-
Construction of 2 storey building for offices & clinics & renovation of the existing buildings at	040052126108 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital Parklane, Enggu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	80,000,000.00	-	80,000,000.00	60,000,000.00	45,000,000.00	25,000,000.00
Reroofing of Administrative building	040052126109 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	-	-	-
Conversion of the Radiology bungalow to a storey building/gangway to X-ray unit	040052126110 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	52,000,000.00	-	52,000,000.00	50,000,000.00	40,000,000.00	18,000,000.00
Construction of 2 storey building for workshop, offices & convienece rooms	040052126111 - Improvement to Human Health (General)	USZ10Z600100 - ESUT Teaching Hospital ParkLane, Enuou DSZ10Z600100 - ESUT Teaching Hospital ParkLane, Enuou	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	41410400 - ENUGU NORTH	_	32,000,000,00		32,000,000.00			
Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC 32' LED Television, 3 No.		ParkLane, Enuou 052102600100 - ESUT Teaching Hospital	·				.,,					
Midea single door fridge, 2 No. Thermacool double door refridgerators)	040052126112 - Improvement to Human Health (General)	ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	179,214,810.00	45,000,000.00	-	45,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
Procurement of office equipment for the upgrade of the administrative department: 5Nos. Computer set and printers, 5Nos steel cabinet	040052126113 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	- 1	-	-	-	5,000,000.00	3,000,000.00	3,000,000.00
Purchase, Jeno success causing. Purchase of Office expenses of the Airconditioners, 5 No. Computer/ accessories, 2 No. Printers, etc)	040052126114 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	40,373,928.00	2,500,000.00	-	2,500,000.00	- 1	-	-
Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No. No. Air conditions: etc.)	040052126115 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enggu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	-
No.Air conditioner. etc.) Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep	040052126116 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH		2,500,000.00	-	2,500,000.00	- 1	-	
freezer, 5 No. Big cooking pots, etc.) Purchase of Office equipment for Works Department (1 No. Carbide Welding machine(specifically for	040052126117 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH		6,000,000.00	-	6,000,000,00	-		
refridoerators and Acs. 1 No. Electric welding machine, etc) Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New	040052126118 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	_	30.000.000.00		30.000.000.00			
Clime steel cabinet with 4 drawers, etc) Purchase of equipment for setting a drug information system (2 No. Ahura scientific analyser, 2Nos.	040052126119 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	1	25,000,000.00	-	25,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00
Melting point, 2Nos distillation unit, dispelling vials/bottles, etc) Purchase of Office equipment for Community Medicine Department	040052120119 - Improvement to Human Health (General)	ParkLane, Enuou 052102600100 - ESUT Teaching Hospital	23010122 - PORCHASE OF NEAETH / PIEDIOLE EQUIPMENT 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services 70731 - General Hospital Services	41410400 - ENUGU NORTH	2.625.520.00	12.000.000.00		12.000.000.00	12,000,000.00	15,000,000.00	17.000.000.00
	040052120120 - Improvement to numan neath (General)	ParkLane, Enugu		70731 - General Hospital Services		2,625,520.00	,,	•	,,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
Purchase of medical equipment for Opthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	040052126121 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	=	80,000,000.00	-	80,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00
Upgrading of Internet Services	040052126122 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	2,500,000.00	2,000,000.00	2,000,000.00
Purchase of 1No Water Tanker	040052126123 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	35,000,000.00	-	
Purchase of medical equipment for Obstetric and Gynaculogy Department and GYNAE equipment		ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	·		41410400 - ENUGU NORTH							
(1No Diagnostic and Operative Laproscopy machine, 1No Hyteroscopy machine)	040052126124 - Improvement to Human Health (General)	ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	140,000,000.00	-	140,000,000.00	50,000,000.00	160,000,000.00	200,000,000.00
Procurement of office equipment/safe for Accounts Department	040052126125 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	3,500,000.00	-	3,500,000.00	-	-	-
Purchase of medical equipment for Paeditrics Department (5 No. Incubators, 1 No. Tans-cranial Doppler Ultrasound machine, 5 No. Oxygen Concentrators, etc.)	040052126126 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Purchase of ICT equipment for school of midwifery (Internet facility (hand with 512 kilohyte ner	040052126127 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
second).Down link by \$12 kilobyte uplink, etc) Procurement of office equipment for Medical Social Services: office seats, 1No computer set and orinter. she've, etc.	040052126128 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Engou	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
Purchase of Hospital Equipment	040052126129 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	50,541,583.00	-	-	-	-	-	-
Providing of Office Equipment	040052126130 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	7,959,332.00	-	-	-	-	-	
Purchase and installation of office equipment for Security Department (Purchase & Installation of		ParkLane, Enuou 052102600100 - ESUT Teaching Hospital				.,,						
CCTV Cameras & accessories, 20Nos. Battons, 1No industrial bell, 5Nos handcuff, 3Nos. Walkie talkie, etc)	040052126131 - Improvement to Human Health (General)	ParkLane, Enugu	23010128 - PURCHASE OF SECURITY EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	5,500,000.00	10,000,000.00	4,500,000.00
Procurement of storage facilities of hospital items/equipments (3Nos steel cabinet, 3Nos shelves, 5Nos racks, etc)	040052126132 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	500,000.00	-	500,000.00	500,000.00	300,600.00	230,400.00
Conversion of Accident and Emergency bungalow to 2 storey building	040052126133 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	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, 2Nos junior tread mill, 2Nos electrical stimulator)	040052126134 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital Parkl ane, Frugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	13,500,000.00	-	13,500,000.00	13,500,000.00	-	-
Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aseculap Germany), 1 No. Minor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap	040052126135 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL FOLIDMENT	70731 - General Hospital Services	41410400 - FNUGLI NORTH		350,000,000,00		350,000,000,00	60,000,000,00	150,000,000,00	150,000,000,00
Germany), 1 No. Palnor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap Germany), etc	(/	ParkLane, Enugu		70731 - General nospital services		-	330,000,000.00	-	330,000,000.00	,,	,,-	,,
Purchase of medical equipments for the Pediatrics department	040052126136 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu 052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	· .	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of medical equipment for Nursing Department (50Nos. Oxygen head, 40Nos. Trolley, 30Nos wheel chair, etc)	040052126137 - Improvement to Human Health (General)	USZ1UZ6UU1UU - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	20,000,000.00	÷	20,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
Conversion of Theatre bungalow to 4 storey building	040052126138 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital Parklane, Engoy	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	-	-	-
Procurement of thearter instruments and equipment for the main thearter	040052126139 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	- 1	-	-	-	50,000,000.00	50,000,000.00	70,000,000.00
Purchase of laboratory equipment for Medical Laboratory Department (1 No. CL1200i Chemilumescene Analyzer, 1 No. BC 5300 Auto Haematology Analyzer (Mindray), 1No automated	040052126140 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH		40,000,000.00	-	40,000,000.00	45,000,000.00	40,000,000.00	35,000,000.00
blood culture systems, etc) Purchase of medical equipment for Radiology Department (1 No. Fluroscopy X-ray machine, 3 No.		ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	· · · ·	·		 	400.000.000.00		400.000.000.00	-,,	3,	
Ultra sount machine. 1 No. MRI Machine (1.5) Tesla, etc) Purchase of medical equipment for Internal Medicine Department (2Nos Electric suction machine,	040052126141 - Improvement to Human Health (General)	ParkLane, Enuou 052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	,,	6,100,000.00	,,	-	-	-
2Nos Nebulizer, 2Nos Diagnostic set and pulse ooximeter)	040052126142 - Improvement to Human Health (General)	ParkLane, Enugu 052102600100 - ESUT Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	10,000,000.00	=	10,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of recording tools and office equipments for medical records (3Nos ICD 11th edition, etc)	040052126143 - Improvement to Human Health (General)	Parklane Frugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	<u> </u>	-	-	-	3,000,000.00	2,500,000.00	2,500,000.00
Construction of 2 storey building for hostel, School of Midwifery auditorium and Staff Offices	040052126144 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	-	50,000,000.00	-	50,000,000.00	100,000,000.00	50,000,000.00	-
Purchase of Power Generating Set &Other Equipt for Sch of Mi	040052126145 - Improvement to Human Health (General)	052102600100 - ESUT Teaching Hospital ParkLane, Enugu	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	41410400 - ENUGU NORTH	11,284,600.00	=	÷	-	=	-	=
Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udenu LGA, Enugu State	040051721101 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine (Teaching Hospital)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU				-	650,000,000.00		-
Construction of Borehole, overhead tanks, Supply and Installation of Mechanical Utilities/Water	040051721102 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - Specialized Hospital Services	41421500 - UDENU		-	-	-	500,000,000.00		
supply and retriculation at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State Supply and Installation of External Electrical Engineering services Infrastructure (amoured cables.		(Teaching Hospital)	·									
supply and installation of external electrical engineering services intrestructure (amounted cables), service lines, connections to buildings, etc.) at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Envirol State.	040051721103 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine (Teaching Hospital)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - Specialized Hospital Services	41421500 - UDENU	-	-	-	-	400,000,000.00	-	-
Emulsing and Equiping of 2 No. 8 classrooms, 2 No. 10 Classrooms, 2 No. 12 Classrooms at College of Modificing SCUT, Table See Lifeway CA. See an Estate	040051721104 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine (Teaching Hospital)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	41421500 - UDENU		-	-	-	2,700,000,000.00	-	-
of Medicine, ESU1, Jobo Eno, Udenu LGA, Enugu State Furnishing and Equiping - Hostel Blocks A and B at ESUT, Igbo Eno, Udenu LGA, Enugu State	040051721105 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - Specialized Hospital Services	41421500 - UDENU	- 1	-	-	-	400,000,000.00	-	-
Proposed Construction, Furnishing and Equiping of Medical Library Complex at ESUT Teaching	040051721106 - Improvement to Human Health (General)	(Teaching Hospital) 052102600200 - ESUT College of Medicine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU				_	400.000.000.00		
Hospital, Jobo Eno, Udenu LGA, Enugu State Proposed Construction, Furnishing and Equiping of Morden Mortuary at ESUT Teaching Hospital,	040051721107 - Improvement to Human Health (General)	052102600200 - ESUT College of Medicine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services 70732 - Specialized Hospital Services	41421500 - UDENU					300,000,000.00		$\overline{}$
Igbo Eno, Udenu LGA, Enugu State Construction of 20 Rooms Boutique apartment staff quarters at ESUT, Igbo Eno, Udenu LGA, Enugu	040051721107 - Improvement to Human Health (General) 040051721108 - Improvement to Human Health (General)	(Teaching Hospital) 052102600200 - ESUT College of Medicine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - Specialized Hospital Services 70732 - Specialized Hospital Services	41421500 - UDENU 41421500 - UDENU		-	-	-	500,000,000.00	-	
State	040051721108 - Improvement to Human Health (General) 040051721109 - Improvement to Human Health (General)	(Teaching Hospital) 052102600200 - ESUT College of Medicine	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		41421500 - UDENU 41421500 - UDENU	 	-	-	-	2.000.000,000.00		———
External Works and Landscaping at ESUT, Igbo Eno, Udenu LGA, Enugu State	บาบบรา/21109 - Improvement to Human Health (General)	(Teaching Hospital)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41451200 - ODENO	-	-	-	•	2,000,000,000.00	-	*

			T					2021 Performance				
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description 052110200100 - Enuou State Hospitals	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Re-roofing of block A&B at SMHB Headquarters	040052121101 - Improvement to Human Health (General)	Management Board (SHB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	32,510,000.00	-	-	-	-		-
Repainting of SHMB building	040052121102 - Improvement to Human Health (General)	Management Board (SHB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	5,670,000.00	-	-	-	-	-	-
Clearing and landscapping of SHMB HQ	040052121103 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB) 052110200100 - Enugu State Hospitals	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	
Completion of block wall fence 3000sqm at Udi General Hospital	040052121104 - Improvement to Human Health (General)	Management Board (SHB)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	40,000,000.00	-	-
Completion of renovation in dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	040052121105 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	100,000,000.00		100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Equipping and furnishing of Agbani General Hospital	040052121106 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	50,000,000.00	-	*
Equipping of State Health Management Board sick bay	040052121107 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	
Renovation of some Cottage Hospitals; Mbu, Egede, Inyi, Amagunze, etc	040052121108 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	÷	-
Equipping and furnishing of newly constructed Amenity Hospital in Igboeze North LGA	040052121109 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	÷	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	040052121110 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udenu General Hospital	040052121111 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	040052121112 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Igboeze North General Hospital	040052121113 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Hospital/medical equipment and operationalisation of Infectious Disease Hospital Enugu	040052121114 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	100,000,000.00	125,229,060.00	150,000,000.00	100,000,000.00	-	-
Construction of block wall fence 2500sqm at Amechi Cottage hospital	040052121115 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Construction of block wall fence 2600 sqr metre at Okpatu CH	040052121116 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Construction of block wall fence 3000sqm at Nenwe CH	040052121117 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Roard (SHR)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	÷.	-
Equipping/furnishing of 4 major General hospitals in the Sta	040052121118 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Roard (SHR)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	36,229,800.00	-	-	-	-	÷.	-
Procurement of Personal Protective Equipment (PPE) and other IPC materials for control of infectious diseases in the hospitals	S 040052121119 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	040052121120 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Procurement of photocopiers, scanners, printers, etc for SHMB and other facilities	040052121121 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Furnishing and equipping of SHMB headquarters	040052121122 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHR)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Accreditation, reaccreditation of courses and conduct of National/professional examination	050052131101 - Enhancing Skills and Knowledge (General)	052110300100 - Enigu State College of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	20,000,000.00	10,000,000.00	5,000,000.00
Construction of perimeter fence to avoid further encroachment and for security of the school	050052131102 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oli River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	40,000,000.00	4,000,000.00	40,000,000.00	30,000,000.00	-	-
Construction and equipping of e-library	050052131103 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	15,000,000.00	-	-
Construction of demonstration clinic, procurement of needed equipment for accreditation	050052131104 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oli River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	40,000,000.00	-	40,000,000.00	-	-	-
Purchase of office equipment for 2 storey Administrative building	050052131105 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	15,000,000.00	-	15,000,000.00	-	-	-
Furnishing of the administrative building	050052131106 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oli River	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	5,000,000.00		-
Construction of deep motorised borehole and reticulation	050052131107 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41431400 - OJI RIVER	-	15,000,000.00	-	15,000,000.00			-
Construction of boardroom and library complex incorporating	050052131108 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	25,000,000.00	-	25,000,000.00			-
Equipping school library with boardroom, E-library and school	050052132101 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA		25,000,000.00	-	25,000,000.00	-	-	
Completion and equipping of one storey building complex	050052132102 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41421300 - NSUKKA		47,000,000.00	-	47,000,000.00	-	-	
Procurement of equipment for accreditation of newly approved environmental health course and re-	050052132103 - Enhancing Skills and Knowledge (General)	Health Nursing/Health Technology, Nsukka 052110300200 - Enugu State College of Public	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA		33,000,000.00	1,080,000.00	33,000,000.00	39,000,000.00	41,000,000.00	29,000,000.00
accreditation of community health courses Construction of laboratory and procurement of laboratory equipment	050052132104 - Enhancing Skills and Knowledge (General)	Health Nursing/Health Technology, Nsukka 052110300200 - Enugu State College of Public	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	-	29,000,000.00	-	29,000,000.00			
Completion and equipping of of students kitchen, construction of WASH facilities (10Nos bathrooms		Health Nursing/Health Technology, Nsukka 052110300200 - Enugu State College of Public	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		41421300 - NSUKKA	+	18.000.000.00	4.586.600.00	18.000.000.00	25.000.000.00	5,000,000.00	
and 10Nos toilets) as part of requirement for accreditation of courses	050052132105 - Enhancing Skills and Knowledge (General)	Health Nursing/Health Technology, Nsukka		70741 - Public Health Services		•	,,	4,586,600.00	.,,	,,	5,000,000.00	
Construction of deep motorised borehole and reticulation as a criterion for re-accreditation of courses	050052132106 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41421300 - NSUKKA	-	17,000,000.00	-	17,000,000.00	22,000,000.00	-	
Urban Beautification: Planting of Beautiful Trees & Flowers	090053501101 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	11,539,652.00	5,000,000.00	-	5,000,000.00	12,000,000.00	3,000,000.00	2,000,000.00
Planting of economic trees for carbon sequestration to attract carbon credit	090053501102 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	9,000,000.00	-	9,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00
Construction of liquid and solid sewage dump sites at ugwu onyeama	090053501103 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources 053500100100 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	45,000,000.00	-	45,000,000.00	=	-	-
Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	090053501104 - Environmental Improvement (General)		23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	-	-	-	850,000,000.00	-	-
Procurement of 10Nos lawn mowers and 50Nos brush mowers	090053501105 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	5,000,000.00	-	10,000,000.00	22,000,000.00	5,000,000.00	5,000,000.00
Equipment of pollution control lab to Standard	090053501106 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	17,000,000.00	20,000,000.00
Acquisition of GIS and GPS equipments for VOC delineation and forest scopining	090053501107 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	6,629,500.00	8,000,000.00	-	8,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
Renovation of 6 old public toilets in the State	090053501108 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	24,000,000.00	-	24,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00
Renovation and Equipping of pollution control laboratory to	090053501109 - Environmental Improvement (General)	Mineral Resources 053500100100 - Ministry of Environment and Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Establishment of Modern Sewage system through PPP	090053501110 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	7,908,000.00	-	-	-	-	-	-
Intallation of vulcanizer signages in Enugu Metropolis	090053501111 - Environmental Improvement (General)	053500100100 - Ministry of Environment and	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	40,000,000.00	2,000,000.00	2,000,000.00
Solar distribution for the rural areas in the 17 local government of Enugu State	090053501112 - Environmental Improvement (General)	Mineral Resources 053500100100 - Ministry of Environment and Mineral Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	200,000,000.00	6,000,000.00	195,000,000.00	90,000,000.00	40,000,000.00	80,000,000.00
Construction of Engineered Land fill Sewage site	090053501113 - Environmental Improvement (General)	053500100100 - Ministry of Environment and Mineral Recourse	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
Reclammation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etiti Gully Erosion sites	160053541101 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41421500 - UDENU	-	1,564,000,000.00	-	1,564,000,000.00		-	
Reclammation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	160053541102 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	822,300,000.00	-	822,300,000.00	-	-	-
Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	160053541103 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	45,279,000.00	-	45,279,000.00	-	-	-
Household Water harvesting for 9th mile and Ajalli Gully Erosion	160053541104 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	6,921,000.00	-	6,921,000.00	-	-	-
Payment of RAP for Project affected Persons	160053541105 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba. Noene Owelle Ohali	160053541106 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	75,000,000.00	-	75,000,000.00	-	-	-
Orba, Ndene Owelle Ordii Consultancy for RAP: Umuvullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Noona Chaella Ohali	160053541107 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	8,002,340.80	60,000,000.00	-	60,000,000.00	-	-	-
Consultancy for M&E Baseline Studies Projects Sites	160053541108 - Water Ways (General)	053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Counterpart Contribution for Additional financing	160053541109 - Water Ways (General)	053500400100 - Nigeria Frosion and Watershed	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	1,513,839,013.46	-	-	-	-	-	-
Infrastructure provision for sewage treatment banks	090053553101 - Environmental Improvement (General)	Management Project (NEWMAP) 053505300100 - Enugu State Waste Management	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	41441800 - STATE WIDE	-	61,000,000.00	-	61,000,000.00		-	-
Purchase of 3no Johnson sweeper trucks	090053553102 - Environmental Improvement (General)	Authority (ESWAMA) 053505300100 - Enugu State Waste Management	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	2,858,400.00	-	-	-	. 1	-	-
Purchase of 10Nos Waste Disposal Compactor Trucks	090053553103 - Environmental Improvement (General)	Authority (ESWAMA) 053505300100 - Enugu State Waste Management	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	200,000,000.00	200,000,000.00
Purchase of 500 dumpsters for Enugu Urban	090053553104 - Environmental Improvement (General)	Authority (ESWAMA) 053505300100 - Enugu State Waste Management	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41441800 - STATE WIDE	154,687,500.00	150,000,000.00	92,812,500.00	150,000,000.00	275,000,000.00	-,,	-
Provision of enforcement uniform /rain boot/ hand gloves	090053553105 - Environmental Improvement (General)	Authority (ESWAMA) 053505300100 - Enugu State Waste Management	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management 70511 - Waste Management	41441800 - STATE WIDE		500,000,000.00	52,012,500.00	500,000,000.00			
Provision of enforcement uniform /rain boot/ hand gloves Purchase of 15Nos Tricycle Trucks for waste disposal	090053553105 - Environmental Improvement (General)	Authority (ESWAMA) 053505300100 - Enugu State Waste Management	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management 70511 - Waste Management	41441800 - STATE WIDE		300,000.00	-	300,000.00	22,500,000,00	-	-
Fulchase of IDMOS Tricycle Trucks for waste disposal	030033333100 - Environmental Improvement (General)	Authority (ESWAMA)	ESOTOTO, PURCHASE OF IRDURS	70311 - Waste management	12 171000 - STATE WIDE		-		-	22,500,000.00	•	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
Establishment of Local Government data base: procurement of software, computers, printers, routers, storage devices, etc	130055101101 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	7,350,000.00	-	
Purchase of office equipment: 7Nos. standing fan, 7Nos. refrigerators, 7Nos. Executive chairs and tables	130055101102 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	3,550,000.00	-	-
Creation of Local Government Website	130055101103 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH					1,000,000.00		
Purchase of 7No HP Laserjet M404 Printer	130055101104 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410400 - ENUGU NORTH	-	1,050,000.00		1,050,000.00	-	-	
Purchase of 7No Photocopying Machines	130055101105 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41410400 - ENUGU NORTH	-	2,100,000.00		2,100,000.00	-	-	
Purchase of 2Nos 4.5KVA Generator Set	130055101106 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410400 - ENUGU NORTH	-	750,000.00		750,000.00	1,000,000.00	-	
Purchase of office furniture (Executive table and chair, Standing Fans, Refridgerator)	130055101107 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH		3,710,000.00		3,710,000.00			·
Demarcation of offices	130055101108 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	4,500,000.00		4,500,000.00	-	-	
Purchase of 2No Printers	130056201101 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE		500,000.00		500,000.00	350,000.00		
Establishment of server at the Ministry of Chieftaincy Matters for easy accessment of the Website	130056201102 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	-	-	-	2,300,000.00	-	-
Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	130056201103 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	1,000,000.00		1,000,000.00	1,200,000.00	-	
Purhcase of Ino. Photocopying Machine	130056201104 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	800,000.00		800,000.00	500,000.00	-	
Creating of website for accessing uploaded 470 Communities Constitutions outside the Ministry of Chieftaincy Matters/outside world	130056201105 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of 1No 5KVA Power Generating Set and accessories	130056201106 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	350,000.00		350,000.00	760,000.00	-	
Purchase of 100No Staff of Office for Traditional Rulers	130056201107 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE		15,000,000.00		15,000,000.00	20,000,000.00		
Production of 450 copies of Eligibility Manual criteria for Community Leadership selection/election	130056201108 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	630,000.00	-	-
Renovation of House of Chiefs Chamber in ENHA complex	130056201109 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	25,000,000.00		25,000,000.00	25,300,000.00	-	
Provision of 50 No Certificate of Recognition for Traditional Rulers	130056201110 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	-		-	660,000.00	-	
Purchase of Office Equipment; (1No Refridgerators, 4No Standing Fans)	130056201111 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftaincy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	800,000,00	-	800,000.00	800,000.00	-	

Enugu State Government 2022 Approved Budget - MDA Expendiiture by Economic

	Office of the Executive Governor	1 - x p = 1 - x y = 2 - 2 - 1							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,176,037,642.14	18,827,072,420.00	6,426,078,463.11	20,273,572,420.00	0.00	16,906,688,400.00	14,196,872,420.00	14,517,927,320.00
<u>-</u> 21	PERSONNEL COST	201,892,938.34	236,572,420.00	151,561,150.11	236,572,420.00	0.00	236,888,400.00	236,572,420.00	240,427,320.00
2101	SALARY	165,270,162.13	176,820,200.00	126,589,876.84	176,820,200.00	0.00	172,755,800.00	176,820,200.00	176,820,200.00
210101	SALARIES AND WAGES	165,270,162.13	176,820,200.00	126,589,876.84	176,820,200.00	0.00	172,755,800.00	176,820,200.00	176,820,200.00
21010101	SALARY	165,270,162.13	176,820,200.00	126,589,876.84	176,820,200.00	0.00	172,755,800.00	176,820,200.00	176,820,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,622,776.21	59,752,220.00	24,971,273.27	59,752,220.00	0.00	64,132,600.00	59,752,220.00	63,607,120.00
210201	ALLOWANCES	36,622,776.21	59,752,220.00	24,971,273.27	59,752,220.00	0.00	64,132,600.00	59,752,220.00	63,607,120.00
21020101	Housing/Rent Allowance	21,320,912.87	29,176,300.00	15,869,454.27	29,176,300.00	0.00	26,604,200.00	29,176,300.00	29,176,200.00
21020102	Transport Allowance	5,517,800.00	5,824,200.00	3,929,200.00	5,824,200.00	0.00	6,409,300.00	5,824,200.00	5,824,200.00
21020103	Meal Subsidy	2,433,400.00	3,745,200.00	1,770,500.00	3,745,200.00	0.00	2,545,200.00	3,745,200.00	5,824,200.00
21020104	Utility Allowance	1,859,950.00	1,969,200.00	1,351,750.00	1,969,200.00	0.00	1,926,600.00	1,969,200.00	3,745,200.00
21020105	Entertainment Allowance	48,005.00	0.00	0.00	0.00	0.00	71,000.00	0.00	0.00
21020106	Leave allowances	1,807,623.78	17,682,020.00	0.00	17,682,020.00	0.00	18,876,300.00	17,682,020.00	17,682,020.00
21020107	Domestic Staff Allowance	3,276,227.00	1,355,300.00	2,050,369.00	1,355,300.00	0.00	7,700,000.00	1,355,300.00	1,355,300.00
21020108	Shift Duty Allowance	8,922.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	349,934.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,813,669,174.21	14,210,000,000.00	5,652,702,293.00	14,555,000,000.00	0.00	13,198,000,000.00	13,735,300,000.00	14,051,500,000.00
2202	OVERHEAD COST	12,813,669,174.21	14,210,000,000.00	5,652,702,293.00	14,555,000,000.00	0.00	13,198,000,000.00	13,735,300,000.00	14,051,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	731,946,692.69	550,000,000.00	246,596,876.00	1,060,000,000.00	0.00	1,005,000,000.00	1,150,000,000.00	1,150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,750,550.00	20,000,000.00	429,000.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	181,968,494.00	200,000,000.00	103,118,000.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	134,857,700.00	30,000,000.00	5,212,120.00	30,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,565,060.00	100,000,000.00	0.00	60,000,000.00	0.00	25,000,000.00	100,000,000.00	100,000,000.00
22020105	Hotel Accommodation	395,804,888.69	200,000,000.00	137,837,756.00	500,000,000.00	0.00	500,000,000.00	550,000,000.00	550,000,000.00
220202	UTILITIES - GENERAL	754,787,345.82	634,000,000.00	372,362,236.67	892,000,000.00	0.00	922,000,000.00	914,200,000.00	914,200,000.00
22020201	ELECTRICITY CHARGES	744,140,003.35	620,000,000.00	367,005,136.67	840,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00
22020202	TELEPHONE CHARGES	1,921,000.00	2,000,000.00	3,041,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	6,777,542.47	4,000,000.00	2,280,100.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,440,000.00	4,000,000.00	0.00	40,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
22020205	WATER RATES	48,000.00	3,000,000.00	36,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020206	SEWERAGE CHARGES	460,800.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	497,315,146.25	575,000,000.00	229,336,670.00	474,000,000.00	0.00	360,000,000.00	549,100,000.00	560,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	114,939,191.25	30,000,000.00	21,603,470.00	50,000,000.00	0.00	65,000,000.00	30,000,000.00	35,000,000.00
22020302	BOOKS	0.00	1,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	2,052,800.00	500,000.00	1,011,400.00	500,000.00	0.00	2,000,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	3,108,550.00	500,000.00	800,000.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,000.00	20,000,000.00	7,890,000.00	60,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	256,000.00	1,000,000.00	1,278,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,916,000.00	10,000,000.00	5,700,000.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	12,000,000.00	0.00	12,000,000.00	0.00	5,000,000.00	12,000,000.00	13,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,733,755.00	100,000,000.00	1,581,000.00	100,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,000.00	250,000,000.00	0.00	89,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	312,787,850.00	150,000,000.00	184,472,800.00	150,000,000.00	0.00	200,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	737,783,346.48	357,000,000.00	304,275,628.50	517,000,000.00	0.00	467,000,000.00	378,000,000.00	547,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	170,164,004.02	200,000,000.00	67,728,353.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	216,500.00	12,000,000.00	0.00	12,000,000.00	0.00	5,000,000.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	10,749,188.71	15,000,000.00	717,160.00	75,000,000.00	0.00	20,000,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	356,176,276.00	5,000,000.00	187,706,860.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
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Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	191,539,499.00	95,000,000.00	47,811,405.50	90,000,000.00	0.00	110,000,000.00	16,000,000.00	135,000,000.00
2020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,322,950.00	20,000,000.00	116,850.00	15,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
20205	TRAINING - GENERAL	58,838,694.00	80,000,000.00	5,259,680.00	83,000,000.00	0.00	43,000,000.00	80,000,000.00	53,000,000.00
2020501	LOCAL TRAINING	58,838,694.00	50,000,000.00	5,259,680.00	53,000,000.00	0.00	33,000,000.00	50,000,000.00	50,000,000.00
2020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	3,000,000.00
20206	OTHER SERVICES - GENERAL	7,260,731,195.00	8,170,000,000.00	3,426,325,420.00	8,220,000,000.00	0.00	7,420,000,000.00	7,470,000,000.00	7,520,000,000.00
2020601	SECURITY SERVICES	194,935,000.00	150,000,000.00	77,111,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00
2020603	RESIDENTIAL RENT	21,235,950.00	20,000,000.00	1,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,120,000,000.00	7,200,000,000.00	3,000,000,000.00	7,200,000,000.00	0.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00
2020605	CLEANING & FUMIGATION SERVICES	924,560,245.00	800,000,000.00	347,714,420.00	850,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENER	77,160,000.00	160,000,000.00	66,000,000.00	155,000,000.00	0.00	102,000,000.00	160,000,000.00	160,000,000.00
2020701	FINANCIAL CONSULTING	11,960,000.00	10,000,000.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
2020703	LEGAL SERVICES	50,200,000.00	150,000,000.00	61,000,000.00	150,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
2020705	ARCHITECTURAL SERVICES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20208	FUEL & LUBRICANTS - GENERAL	24,143,000.00	540,000,000.00	13,515,850.00	470,000,000.00	0.00	445,000,000.00	590,000,000.00	590,000,000.00
2020801	MOTOR VEHICLE FUEL COST	3,920,000.00	400,000,000.00	2,390,850.00	400,000,000.00	0.00	400,000,000.00	450,000,000.00	450,000,000.00
2020802	OTHER TRANSPORT EQUIPMENT FUEL COST	510,000.00	10,000,000.00	2,600,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2020803	PLANT / GENERATOR FUEL COST	1,823,000.00	30,000,000.00	45,000.00	10,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
2020806	COOKING GAS/FUEL COST	17,890,000.00	100,000,000.00	8,480,000.00	60,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
20209	FINANCIAL CHARGES - GENERAL	673,310.15	65,000,000.00	1,202,938.38	45,000,000.00	0.00	25,000,000.00	65,000,000.00	65,000,000.00
2020901	BANK CHARGES (OTHER THAN INTEREST)	673,310.15	15,000,000.00	2,938.38	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2020902	INSURANCE PREMIUM	0.00	50,000,000.00	1,200,000.00	30,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	2,670,290,443.82	3,079,000,000.00	987,826,993.45	2,639,000,000.00	0.00	2,409,000,000.00	2,379,000,000.00	2,492,200,000.00
2021001	REFRESHMENT & MEALS	89,781,438.00	200,000,000.00	37,696,550.00	160,000,000.00	0.00	120,000,000.00	200,000,000.00	200,000,000.00
2021002	HONORARIUM & SITTING ALLOWANCE	741,035,315.02	30,000,000.00	334,927,818.53	30,000,000.00	0.00	30,000,000.00	30,000,000.00	35,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	493,439,450.80	300,000,000.00	132,643,944.92	400,000,000.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	41,491,294.00	40,000,000.00	4,273,130.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
2021006	POSTAGES & COURIER SERVICES	230,000.00	2,000,000.00	8,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	200,000.00
2021007	WELFARE PACKAGES	519,736,200.00	100,000,000.00	10,202,500.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	896,520.00	30,000,000.00	45,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2021009	SPORTING ACTIVITIES	6,000,000.00	5,000,000.00	924,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2021011	Recruitment and Appointment (Service wide)	4,055,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021014	Annual Budget Defence Expenses & Administration	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
2021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2021019	MEDICAL EXPENSES-INTERNATIONAL	8,435,000.00	20,000,000.00	11,800,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
2021020	FOREIGN SCHOLARSHIP SCHEME	8,488,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS	177,895,966.00	50,000,000.00	73,755,000.00	70,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
2021022	Donations	472,568,770.00	2,200,000,000.00	200,170,650.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,600,000,000.00
2021026	Common services (Committee/Commissions)	106,236,690.00	100,000,000.00	172,888,400.00	270,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
3	Capital Expenditure	2,160,475,529.59	4,380,500,000.00	621,815,020.00	5,482,000,000.00	0.00	3,471,800,000.00	225,000,000.00	226,000,000.00
301	FIXED ASSETS PURCHASED	389,853,482.54	743,500,000.00	156,254,565.00	2,850,000,000.00	0.00	2,369,300,000.00	200,000,000.00	200,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	389,853,482.54	743,500,000.00	156,254,565.00	2,850,000,000.00	0.00	2,369,300,000.00	200,000,000.00	200,000,000.00
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	199,599,399.50	450,000,000.00	132,213,340.00	550,000,000.00	0.00	270,800,000.00	0.00	0.00
3010113	PURCHASE OF COMPUTERS	47,268,903.58	0.00	128,500.00	1,500,000.00	0.00	0.00	0.00	0.00
3010115	PURCHASE OF PHOTOCOPYING MACHINES	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3010119	PURCHASE OF POWER GENERATING SET	136,719,479.46	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
3010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
3010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3.000.000.00	0.00	3.000.000.00	0.00	1.500.000.00	0.00	0.00
3010128	PURCHASE OF SECURITY EQUIPMENT	5,785,700.00	80,000,000.00	15,644,525.00	2,080,000,000.00	0.00	2,045,000,000.00	200,000,000.00	200,000,000.00
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	314,774,273.11	110,000,000.00	2,219,000.00	105,000,000.00	0.00	60,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (314,774,273.11	110,000,000.00	2,219,000.00	105,000,000.00	0.00	60,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	279,611,097.11	80,000,000.00	2,219,000.00	75,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	60,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	5,272,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	840,936.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	14,049,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	2,832,990.00	27,000,000.00	6,580,125.00	27,000,000.00	0.00	42,500,000.00	25,000,000.00	26,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	2,832,990.00	27,000,000.00	6,580,125.00	27,000,000.00	0.00	42,500,000.00	25,000,000.00	26,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	25,000,000.00	4,843,125.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	26,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FAC	0.00	2,000,000.00	0.00	2,000,000.00	0.00	17,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,832,990.00	0.00	1,737,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,453,014,783.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,453,014,783.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,453,014,783.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00

011100100200	Office of the Deputy Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>425,363,106.43</u>	<u>337,986,062.00</u>	<u>91,915,736.90</u>	<u>337,986,062.00</u>	<u>0.00</u>	<u>381,647,068.00</u>	<u>404,180,905.00</u>	<u>415,937,887.00</u>
21	PERSONNEL COST	16,102,681.68	21,536,062.00	13,018,187.78	21,536,062.00	0.00	21,697,068.00	22,180,905.00	23,287,887.00
2101	SALARY	13,123,503.87	15,097,434.00	10,791,019.17	15,097,434.00	0.00	15,136,147.00	15,550,357.00	16,327,875.00
210101	SALARIES AND WAGES	13,123,503.87	15,097,434.00	10,791,019.17	15,097,434.00	0.00	15,136,147.00	15,550,357.00	16,327,875.00
21010101	SALARY	13,123,503.87	15,097,434.00	10,791,019.17	15,097,434.00	0.00	15,136,147.00	15,550,357.00	16,327,875.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,979,177.81	6,438,628.00	2,227,168.61	6,438,628.00	0.00	6,560,921.00	6,630,548.00	6,960,012.00
210201	ALLOWANCES	2,979,177.81	6,438,628.00	2,227,168.61	6,438,628.00	0.00	6,560,921.00	6,630,548.00	6,960,012.00
21020101	Housing/Rent Allowance	1,423,023.50	2,691,376.00	1,184,306.61	2,691,376.00	0.00	2,762,913.00	2,772,117.00	2,910,723.00
21020102	Transport Allowance	454,800.00	538,400.00	342,500.00	538,400.00	0.00	499,800.00	554,552.00	582,280.00
21020103	Meal Subsidy	199,000.00	219,600.00	151,100.00	219,600.00	0.00	222,000.00	226,188.00	237,497.00
21020104	Utility Allowance	143,950.00	168,000.00	111,850.00	168,000.00	0.00	170,400.00	173,040.00	181,692.00
21020105	Entertainment Allowance	2,700.00	19,200.00	5,400.00	19,200.00	0.00	19,200.00	19,776.00	20,765.00
21020106	Leave allowances	510,908.80	1,509,742.00	0.00	1,509,742.00	0.00	1,533,613.00	1,555,034.00	1,632,786.00
21020107	Domestic Staff Allowance	208,506.00	1,251,036.00	417,012.00	1,251,036.00	0.00	1,352,995.00	1,288,567.00	1,352,995.00
21020108	Shift Duty Allowance	4,022.75	41,274.00	15,000.00	41,274.00	0.00	0.00	41,274.00	41,274.00
21020115	Arrears Allowances	32,266.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	370,046,999.75	299,650,000.00	77,962,049.12	299,650,000.00	0.00	312,850,000.00	333,150,000.00	339,150,000.00
2202	OVERHEAD COST	370,046,999.75	299,650,000.00	77,962,049.12	299,650,000.00	0.00	312,850,000.00	333,150,000.00	339,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,562,200.00	75,000,000.00	10,562,797.00	95,000,000.00	0.00	65,000,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,420,700.00	30,000,000.00	10,562,797.00	55,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,141,500.00	40,000,000.00	0.00	35,000,000.00	0.00	30,000,000.00	45,000,000.00	45,000,000.00
220202	UTILITIES - GENERAL	3,852,000.00	800,000.00	1,425,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	3,652,000.00	300,000.00	1,390,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	35,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	101,865,500.00	111,200,000.00	30,895,000.00	91,200,000.00	0.00	95,200,000.00	99,200,000.00	100,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,713,900.00	10,000,000.00	407,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	513,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	216,000.00	300,000.00	126,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	676,000.00	5,000,000.00	78,000.00	5,000,000.00	0.00	1,500,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	15,000,000.00	0.00	15,000,000.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	94,046,000.00	80,000,000.00	30,284,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,181,800.00	21,000,000.00	7,370,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	21,819,800.00	10,000,000.00	5,970,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,080,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	282,000.00	3,500,000.00	1,150,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	25,744,500.00	2,000,000.00	1,575,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	13,881,500.00	2,000,000.00	1,575,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,863,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	22,340,200.00	8,300,000.00	6,868,216.00	8,300,000.00	0.00	12,000,000.00	8,300,000.00	8,300,000.00
22020801	MOTOR VEHICLE FUEL COST	10,657,000.00	6,300,000.00	3,188,000.00	6,300,000.00	0.00	10,000,000.00	6,300,000.00	6,300,000.00
22020806	COOKING GAS/FUEL COST	11,683,200.00	2,000,000.00	3,680,216.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	889,443.75	850,000.00	33,036.12	850,000.00	0.00	850,000.00	850,000.00	850,000.00
22020904	OTHER CRF BANK CHARGES	889,443.75	850,000.00	33,036.12	850,000.00	0.00	850,000.00	850,000.00	850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,611,356.00	76,500,000.00	19,233,000.00	76,500,000.00	0.00	111,500,000.00	116,500,000.00	121,500,000.00
22021001	REFRESHMENT & MEALS	58,272,800.00	20,000,000.00	9,009,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,003,056.00	7,000,000.00	7,980,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,809,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	2,244,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021022	Donations	61,526,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	Common services (Committee/Commissions)	0.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	55,000,000.00
23	Capital Expenditure	39,213,425.00	16,800,000.00	935,500.00	16,800,000.00	0.00	47,100,000.00	48,850,000.00	53,500,000.00
2301	FIXED ASSETS PURCHASED	22,777,225.00	13,800,000.00	0.00	13,800,000.00	0.00	10,700,000.00	7,850,000.00	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,777,225.00	13,800,000.00	0.00	13,800,000.00	0.00	10,700,000.00	7,850,000.00	8,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,925,000.00	11,500,000.00	0.00	11,500,000.00	0.00	8,100,000.00	7,000,000.00	7,600,000.00
23010113	PURCHASE OF COMPUTERS	14,852,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	850,000.00	900,000.00
2302	CONSTRUCTION / PROVISION	16,436,200.00	3,000,000.00	935,500.00	3,000,000.00	0.00	36,400,000.00	41,000,000.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (16,436,200.00	3,000,000.00	935,500.00	3,000,000.00	0.00	36,400,000.00	41,000,000.00	45,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	16,436,200.00	0.00	0.00	0.00	0.00	33,000,000.00	35,000,000.00	37,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	3,000,000.00	935,500.00	3,000,000.00	0.00	3,400,000.00	6,000,000.00	8,000,000.00
011100300100	Boundary Adjustment Commission								

011100300100	Boundary Adjustment Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>6,400,000.00</u>	<u>0.00</u>	<u>6,400,000.00</u>	<u>0.00</u>	<u>9,900,000.00</u>	<u>10,550,000.00</u>	10,550,000.00
22	OTHER RECURRENT COSTS	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
2202	OVERHEAD COST	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	500,000.00	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,900,000.00	1,900,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	850,000.00	850,000.00
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	650,000.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
011100800100	Enugu State Emergency Management Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>53,689,939.46</u>	<u>253,000,000.00</u>	<u>4,159,824.27</u>	<u>253,000,000.00</u>	<u>0.00</u>	<u>136,552,800.00</u>	<u>146,698,558.00</u>	<u>149,572,922.00</u>
22	OTHER RECURRENT COSTS	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00

011100800100	Enugu State Emergency Management Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	53,689,939.46	253,000,000.00	4,159,824.27	253,000,000.00	0.00	136,552,800.00	146,698,558.00	149,572,922.00
22	OTHER RECURRENT COSTS	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
2202	OVERHEAD COST	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	778,700.00	17,000,000.00	742,000.00	15,000,000.00	0.00	10,500,000.00	12,500,000.00	12,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	778,700.00	10,000,000.00	742,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	0.00	5,000,000.00	0.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	13,462,100.00	300,000.00	260,000.00	300,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,462,100.00	300,000.00	260,000.00	300,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,574,050.00	155,750,000.00	1,239,450.00	155,750,000.00	0.00	65,750,000.00	66,800,000.00	66,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,597,250.00	5,600,000.00	284,000.00	5,600,000.00	0.00	5,600,000.00	6,600,000.00	6,600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	50,000,000.00	505,450.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,976,800.00	100,000,000.00	450,000.00	100,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,322,800.00	3,500,000.00	1,410,400.00	5,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	520,200.00	2,000,000.00	244,100.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	802,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,166,300.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,216,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,216,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	758,200.00	2,200,000.00	358,150.00	2,200,000.00	0.00	2,200,000.00	2,300,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	758,200.00	1,600,000.00	358,150.00	1,600,000.00	0.00	1,600,000.00	1,700,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	94,439.46	100,000.00	3,824.27	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,439.46	100,000.00	3,824.27	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,483,650.00	1,150,000.00	146,000.00	1,150,000.00	0.00	950,000.00	1,200,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	383,650.00	400,000.00	146,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	5,100,000.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
2301	FIXED ASSETS PURCHASED	0.00	66,000,000.00	0.00	66,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	66,000,000.00	0.00	66,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,552,800.00	1,000,000.00	3,000,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	40,000,000.00	50,000,000.00	51,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,298,558.00	1,172,922.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

011100900100	Council for Privatization and Commercialization								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,700,000.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	0.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,650,000.00	0.00	2,650,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00

011101000100	Dept of Due Process and Budget Monitoring								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>14,800,000.00</u>	<u>0.00</u>	<u>14,800,000.00</u>	<u>0.00</u>	<u>47,820,320.00</u>	<u>41,676,955.00</u>	<u>44,505,000.00</u>
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	25,500,000.00	25,700,000.00	28,200,000.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	7,000,000.00	0.00	25,500,000.00	25,700,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00	0.00	15,300,000.00	15,300,000.00	17,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	3,100,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	600,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	0.00	700,000.00	0.00	1,300,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	800,000.00	600,000.00	600,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	600,000.00	0.00	600,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22020701	FINANCIAL CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	0.00	550,000.00	0.00	500,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	100,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	7,800,000.00	0.00	7,800,000.00	0.00	22,320,320.00	15,976,955.00	16,305,000.00
2301	FIXED ASSETS PURCHASED	0.00	6,600,000.00	0.00	6,600,000.00	0.00	4,020,320.00	5,076,955.00	5,330,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,600,000.00	0.00	6,600,000.00	0.00	4,020,320.00	5,076,955.00	5,330,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,600,000.00	0.00	6,600,000.00	0.00	4,020,320.00	5,076,955.00	5,330,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	18,300,000.00	10,900,000.00	10,975,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	18,300,000.00	10,900,000.00	10,975,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	17,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,300,000.00	900,000.00	975,000.00
011101800100	Enugu State Social Investment Agency	2020 5 11 1/2 1	2024 4		2024 D. J. J. J. F. J.		2022 4	2022 0 1 1/2 E-/	2024.0.1.7
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>9,500,000.00</u>	<u>0.00</u>	9,500,000.00	0.00	<u>5,100,000.00</u>	<u>5,550,000.00</u>	<u>5,550,000.00</u>
22	OTHER RECURRENT COSTS	0.00	9,500,000.00	0.00	9,500,000.00		5,100,000.00	5,550,000.00	5,550,000.00
2202	OVERHEAD COST	0.00	9,500,000.00	0.00	9,500,000.00		5,100,000.00	5,550,000.00	5,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00		800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00		800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	900,000.00	0.00	900,000.00		500,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00		200,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	750,000.00	0.00	750,000.00		750,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00		50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00		1,100,000.00	1,100,000.00	1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00		300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00		500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800,000.00		800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00		50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00		600,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00		300,000.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,200,704.37	186,400,000.00	9,909,583.94	183,800,000.00	0.00	76,450,000.00	85,450,000.00	89,904,000.00
<u>=</u> 22	OTHER RECURRENT COSTS	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00		6,450,000.00	6,450,000.00	6,450,000.00
2202	OVERHEAD COST	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00		6,450,000.00	6,450,000.00	6,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,405,300.00	1,500,000.00	1,065,000.00	1,500,000.00		500,000.00	500,000.00	500,000.00
		., .55,555,66	2,500,000	2,000,000,00	2,555,550100	0.00	555,555.00	222,228100	

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,405,300.00	1,500,000.00	1,065,000.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	20,000.00	600,000.00	138,750.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	300,000.00	54,250.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	84,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,418,920.00	3,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,418,920.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	219,000.00	3,600,000.00	1,922,000.00	4,000,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	40,000.00	800,000.00	904,000.00	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	700,000.00	899,500.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	98,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	179,000.00	500,000.00	20,000.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	900,000.00	709,033.50	900,000.00	0.00	150,000.00	150,000.00	150,000.00
22020601	SECURITY SERVICES	70,000.00	500,000.00	340,000.00	500,000.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	369,033.50	400,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,200,000.00	0.00	0.00	0.00		0.00	0.00	0.00
22020703	LEGAL SERVICES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	452,800.00	1,100,000.00	2,550.44	1,100,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	328,800.00	600,000.00	2,550.44	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	124,000.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	461,534.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	461,534.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,953,150.00	5,300,000.00	6,072,250.00	5,300,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22021001	REFRESHMENT & MEALS	2,885,950.00	600,000.00	5,322,250.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,200.00	2,000,000.00	0.00	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
2301	FIXED ASSETS PURCHASED	0.00	110,000,000.00	0.00	110,000,000.00	0.00	27,000,000.00	23,500,000.00	21,974,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	110,000,000.00	0.00	110,000,000.00	0.00	27,000,000.00	23,500,000.00	21,974,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	110,000,000.00	0.00	110,000,000.00	0.00	27,000,000.00	23,500,000.00	21,974,000.00
2302	CONSTRUCTION / PROVISION	0.00	45,000,000.00	0.00	45,000,000.00	0.00	30,000,000.00	45,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	45,000,000.00	0.00	45,000,000.00	0.00	30,000,000.00	45,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	45,000,000.00	0.00	45,000,000.00	0.00	30,000,000.00	45,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	12,500,000.00	0.00	12,500,000.00	0.00	13,000,000.00	10,500,000.00	11,480,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,500,000.00	0.00	12,500,000.00	0.00	13,000,000.00	10,500,000.00	11,480,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	12,500,000.00	0.00	12,500,000.00	0.00	13,000,000.00	10,500,000.00	11,480,000.00
		1	1				•		
011110100100	Project Development and Implementation Dent								

011110100100	Project Development and Implementation Dept.								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>504,425,580.37</u>	<u>497,300,000.00</u>	<u>0.00</u>	<u>497,300,000.00</u>	<u>0.00</u>	<u>88,550,000.00</u>	<u>48,550,000.00</u>	<u>28,550,000.00</u>
22	OTHER RECURRENT COSTS	8,883,945.31	5,650,000.00	0.00	5,650,000.00	0.00	18,550,000.00	18,550,000.00	18,550,000.00
2202	OVERHEAD COST	8,883,945.31	5,650,000.00	0.00	5,650,000.00	0.00	18,550,000.00	18,550,000.00	18,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600.00	800,000.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600.00	800,000.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

150,000.00

400,000.00

500,000.00

1,400,000.00

150,000.00

400,000.00

500,000.00

1,400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220203	MATERIALS & SUPPLIES - GENERAL	967,050.00	1,400,000.00	0.00	1,400,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	940,050.00	800,000.00	0.00	800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,036,700.00	1,500,000.00	0.00	1,500,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	786,700.00	800,000.00	0.00	800,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	800,000.00	0.00	800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	800,000.00	0.00	800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	792,470.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	792,470.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,945.31	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020904	OTHER CRF BANK CHARGES	15,945.31	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,071,180.00	1,050,000.00	0.00	1,050,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00
22021001	REFRESHMENT & MEALS	209,180.00	400,000.00	0.00	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	862,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	495,541,635.06	491,650,000.00	0.00	491,650,000.00	0.00	70,000,000.00	30,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	55,264,285.71	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,264,285.71	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	31,264,285.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	165,478,731.00	4,500,000.00	0.00	4,500,000.00	0.00	70,000,000.00	30,000,000.00	10,000,000,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (165,478,731.00	4,500,000.00	0.00	4,500,000.00	0.00	70,000,000.00	30,000,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	75,509,250.00	0.00	0.00	0.00	0.00	70.000.000.00	30,000,000.00	10.000.000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	89,969,481.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	274,798,618.35	481,750,000.00	0.00	481,750,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	274,798,618.35	481,750,000.00	0.00	481,750,000.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	318,250,000.00	0.00	318,250,000.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	135,200,000.00	0.00	135,200,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	274,161,618.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	637,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	28,300,000.00	0.00	28,300,000.00	0.00	0.00	0.00	0.00
23030120	RETIABLETATION, RELATION OF CEMETERIES	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00
011118400100	Volunteer Service Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	133,570,317.64	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4.250.000.00
<u>=</u> 22	OTHER RECURRENT COSTS	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
2202	OVERHEAD COST	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,075,000.00	1,700,000.00	940,000.00	1,700,000.00	0.00	500,000.00	700,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	900,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	700,000.00	40,000.00	700,000.00	0.00	500,000.00	700,000.00	700,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	MATERIALS & SUPPLIES - GENERAL	45,000.00	550,000.00	20,000.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLE	45,000.00	400,000.00	20,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020301	DENTING OF NON SECURITY DOCUMENTS	45,000.00	400,000.00	20,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

0.00

0.00

0.00

205,000.00

150,000.00

1,400,000.00

400,000.00

500,000.00

0.00

0.00

0.00

0.00

150,000.00

400,000.00

500,000.00

1,050,000.00

22020305

22020401

22020402

220204

PRINTING OF NON SECURITY DOCUMENTS

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT

MAINTENANCE SERVICES - GENERAL

MAINTENANCE OF OFFICE FURNITURE

0.00

0.00

0.00

160,000.00

150,000.00

400,000.00

500,000.00

1,400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	110,000.00	350,000.00	205,000.00	350,000.00	0.00	0.00	350,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020904	OTHER CRF BANK CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	850,000.00	0.00	850,000.00	0.00	550,000.00	850,000.00	850,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	40,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	80,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	18,647,239.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	113,523,077.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011105200100	Performance Improvement Bureau (PIB)/SERVICO								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	0.00	<u>17,500,000.00</u>	<u>0.00</u>	<u>17,500,000.00</u>	0.00	22,860,000.00	23,200,000.00	23,370,000.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	0.00	12,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
2202	OVERHEAD COST	0.00	12,000,000.00	0.00	12,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	0.00	2,700,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	Capital Expenditure	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,860,000.00	2,200,000.00	2,370,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,500,000.00	0.00	4,500,000.00	0.00	1,360,000.00	1,400,000.00	1,470,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00	0.00	1,360,000.00	1,400,000.00	1,470,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	560,000.00	600,000.00	620,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	800,000.00	800,000.00	850,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	800,000.00	900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	800,000.00	900,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	800,000.00	900,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011105200200	State Focal Office World Bank Development Partr								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	15,460,000.00	0.00	<u>15,460,000.00</u>	0.00	12,060,000.00	4.860.000.00	4,860,000.00
<u>=</u> 22	OTHER RECURRENT COSTS	0.00	8,260,000.00	0.00	8,260,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
2202	OVERHEAD COST	0.00	8,260,000,00	0.00	8,260,000.00	0.00	4.860.000.00	4,860,000.00	4.860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	910,000.00	0.00	910,000.00	0.00	910,000.00	910,000.00	910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	210,000.00	0.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,000,000.00	0.00	2,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	0.00	1,100,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00
016100100100	Office of the Secretary to the State Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	re January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4.328.954.108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
<u>2</u> 21	PERSONNEL COST	299,427,616.79	337,820,360.00	61,177,890.06	337,820,360.00	0.00	497,830,570.00	497,637,010.00	499,406,730.00
2101	SALARY	280,801,411.49	318,145,200.00	49,327,171.02	318,145,200.00	0.00	467,102,600.00	469,112,060.00	470,112,060.00
210101	SALARIES AND WAGES	280,801,411.49	318,145,200.00	49,327,171.02	318,145,200.00	0.00	467,102,600.00	469,112,060.00	470,112,060.00
21010101	SALARY	280,801,411.49	68,145,200.00	0.00	68,145,200.00	0.00	67,102,600.00	69,112,060.00	70,112,060.00
21010101	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	250,000,000.00	49,327,171.02	250,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,626,205.30	19,675,160.00	11,850,719.04	19,675,160.00	0.00	30,727,970.00	28,524,950.00	29,294,670.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	18,626,205.30	19,675,160.00	11,850,719.04	19,675,160.00	0.00	30,727,970.00	28,524,950.00	29,294,670.00
21020101	Housing/Rent Allowance	8,396,098.17	8,773,790.00	8,048,884.04	8,773,790.00	0.00	8,864,320.00	10,612,800.00	10,612,800.00
21020101	Transport Allowance	2,210,400.00	2,133,000.00	1,516,400.00	2,133,000.00	0.00	2,087,200.00	3,783,420.00	3,783,420.00
21020102	Meal Subsidy	971,100.00	946,800.00	704,000.00	946,800.00	0.00	921,600.00	1,022,730.00	1,792,450.00
21020103	Utility Allowance	731,950.00	743,300.00	513,200.00	743.300.00	0.00	733,200.00	1,027,730.00	1,027,730.00
21020104	Entertainment Allowance	64,095.00	0.00	0.00	0.00		0.00	0.00	0.00
21020103	Entertainment Anowance	04,093.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ice January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1999 1999	21020106	Leave allowances	2,297,908.20	6,603,520.00	0.00	6,603,520.00	0.00	0.00	6,603,520.00	6,603,520.00
13000115 Internal Allowance 25,000 0.00 0	21020107		3,857,551.00	474,750.00	1,068,235.00	474,750.00	0.00	5,421,650.00	5,474,750.00	5,474,750.00
1999 15 Arriva Homester 15,007 20 0.00	21020108	Shift Duty Allowance	21,060.69	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
20220 OFFITE RECORDING OFFIT 45,848,156.55 35,700,000 42,264,169.58 42,700,000.00 0.00 31,870,000.000 34,700,000.00 34,700	21020111	Hazard Allowance	20,000.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22002001 THE PROPERTY CHEEN \$8,270,000,000 \$42,000,000 \$42,000,000 \$0.00 \$7,000,000 \$6,000,00	21020115	Arrears Allowances	56,042.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22002001 THE PROPERTY CHEEN \$8,270,000,000 \$42,000,000 \$42,000,000 \$0.00 \$7,000,000 \$6,000,00	22	OTHER RECURRENT COSTS	458,081,205.65	365,700,000.00	432,640,109.38	423,700,000.00	0.00	338,200,000.00	340,700,000.00	340,700,000.00
2000000000000000000000000000000000000	2202	OVERHEAD COST	458,081,205.65	365,700,000.00	432,640,109.38	423,700,000.00	0.00		340,700,000.00	340,700,000.00
20000103 COCA, TRAMES, B TRAMSPORT, TOHESS 17,831,985,00 40,000,00000 300,797,747.00 40,000,00000 0.00 20,000,000000 20,000,00000 20,000,00000 20,000,00000 20,000	220201	TRAVEL & TRANSPORT - GENERAL	89,217,629.43	53,000,000.00	170,881,749.77	53,000,000.00	0.00	67,000,000.00	63,000,000.00	63,000,000.00
2000000 PETRANTONICH TRAVEL & TRAVESPORT TRAVENIC 0.00 10,000,000.00 0.00 10,000,000.00 20,000,0	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,428,139.69	1,000,000.00	5,648,121.27	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22002006 Mort Accommodated 6,515/36/64 2,000,000.00 6,448,99.40 2,000,000.00 0.00 1,000,000.00 2,000,000.00	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,631,963.00	40,000,000.00	100,794,724.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
TEMPONE CHARGES 10,447,500.00 2,000,000.00 3,000,000.00 0.00 3,000,00	22020105	Hotel Accommodation	65,157,526.74	2,000,000.00	64,438,904.50	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
	220202	UTILITIES - GENERAL	15,492,000.00	4,000,000.00	13,357,200.00	4,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
22022009 STELLITE BIOLACASTING ACCESS CHANGES 0.00 1.590,00000 0.1590,00000 0.00 3.600,0000 2.4600,0000 2.4600,0000 2.4600,0000 2.4600,0000 2.4600,0000 2.4600,0000 2.400,00000 0.00 3.600,0000 2.400,00000 2.200,000000 0.00 3.600,0000 2.200,000000 0.00 3.600,0000 2.200,000000 0.00 3.600,0000 2.200,000000 0.00 3.600,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.00 3.000,0000 0.	22020202	TELEPHONE CHARGES	10,447,500.00	2,000,000.00	4,678,200.00	2,000,000.00	0.00	8,000,000.00	2,000,000.00	2,000,000.00
	22020203	INTERNET ACCESS CHARGES	5,044,500.00	500,000.00	7,379,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2222031 OFFICE STATIONERIS / COMPUTER CONSIMABLE 3,233,400 22,000,000.00 2,000,000.00 300,000.00	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,500,000.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020393 NEWSPAPES 83,900.00 30,000.00 1,000,000.00 300,00	220203	MATERIALS & SUPPLIES - GENERAL	40,632,940.00	24,600,000.00	71,214,600.00	27,600,000.00	0.00	38,600,000.00	24,600,000.00	24,600,000.00
22023364 MAGAZINES & PERIODICALS 0.00 3.00,000,00 3.300,000,00 3.00,000,00 2.00,000,00 2.200,00	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	35,233,440.00	22,000,000.00	64,710,400.00	22,000,000.00	0.00	36,000,000.00	22,000,000.00	22,000,000.00
22022365 PRINTING OF NON SECURITY DOCUMENTS	22020303	NEWSPAPERS	839,000.00	300,000.00	2,000,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
2202399 UNIFORNS OTHER CLOTHING 0.00 0.00 3.00,000.00 0.00	22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	1,355,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
2222064 MAINTENANCE SERVICES - GENERAL \$1,212,000.00 \$2,868,590.47 \$1,500,000.00 \$0.00 \$2,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,200,000.00 \$1,200,000.00 \$2,200,00	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,560,500.00	2,000,000.00	3,149,200.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 17,560,500.00 12,000,000.00 12,000	22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE 0.00 500,000.00 335,000.00 500,000.00 500,000.00 500,000.00 2020200.00 0.0	220204	MAINTENANCE SERVICES - GENERAL	52,123,000.00	15,000,000.00	29,868,590.47	15,000,000.00	0.00	22,500,000.00	15,000,000.00	15,000,000.00
22220403 MAINTENANCE OF OFFICE JELIDING / RESIDENTIA 4,200,000.00 0.00	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	17,560,500.00	12,000,000.00	21,999,990.47	12,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENTS 0.00 2,000,000.00 3,633,600.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 0.	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	3,350,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
MAINTENANCE OF PLANTS/GENERATORS 0.00	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	4,200,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020466 OTHER MAINTENANCE SERVICES 3.362,500.00 5.00,000.00 885,000.00 2.00,000.00 0.00 2.000,000.00 2.000,	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	3,633,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
TRAINING - GENERAL 30,000,000.00 22,000,000.00 365,000.00 22,000,000	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2020561 IOCAL TRAINING 30,000,000 22,000,000 365,000,00 22,000,000 0.00 22,000,0	22020406	OTHER MAINTENANCE SERVICES	30,362,500.00	500,000.00	885,000.00	500,000.00	0.00	2,000,000.00	500,000.00	500,000.00
2202066 OTHER SERVICES - GENERAL 32,938,123.72 103,000,000.00 24,086,939.00 103,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 1,000,0	220205	TRAINING - GENERAL	30,000,000.00	22,000,000.00	365,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
SECURITY SERVICES 0.00	22020501	LOCAL TRAINING	30,000,000.00	22,000,000.00	365,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
2020602 OFFICE RENT 0.00 80,000,000.00 18,000,000.00 0.00 0.00 0.00,000.00 0.00	220206	OTHER SERVICES - GENERAL	32,938,123.72	103,000,000.00	24,086,393.00	103,000,000.00	0.00	63,000,000.00	68,000,000.00	68,000,000.00
RESIDENTIAL RENT 29,417,623.72 20,000,000.00 3,400,893.00 20,000,000.00 0.00 20,000,000.00 20,	22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
CLEANING & FUNIGATION SERVICES 3,520,500.00 2,000,000.00 2,685,500.00 2,000,000.00 0.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 0.00	22020602	OFFICE RENT	0.00	80,000,000.00	18,000,000.00	80,000,000.00	0.00	40,000,000.00	45,000,000.00	45,000,000.00
202077 CONSULTING & PROFESSIONAL SERVICES 385,000.00 0.00	22020603	RESIDENTIAL RENT	29,417,623.72	20,000,000.00	3,400,893.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2020703 LEGAL SERVICES 385,000.00 0.	22020605	CLEANING & FUMIGATION SERVICES	3,520,500.00	2,000,000.00	2,685,500.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
20208 FUEL & LUBRICANTS - GENERAL 9,276,500.00 5,600,000.00 5,600,000.00 5,600,000.00 5,600,000.00 5,600,000.00 5,600,000.00 5,600,000.00 5,600,000.00 5,000,000.0	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801 MOTOR VEHICLE FUEL COST 9,276,500.00 5,000,000.00 6,414,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 600,000.00 5,000,000.00 600,000.00	22020703	LEGAL SERVICES	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLANT / GENERATOR FUEL COST 0.00 600,000.00 820,000.00 600,0	220208	FUEL & LUBRICANTS - GENERAL	9,276,500.00	5,600,000.00	7,234,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
PINANCIAL CHARGES - GENERAL 73,000.00 51,000,000.00 10	22020801	MOTOR VEHICLE FUEL COST	9,276,500.00	5,000,000.00	6,414,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 73,000.00 1,000,000.00 1,000,000.00 0.00 2,000,000.00 1,000,000.00 1,000,000.00 22020902 INSURANCE PREMIUM 0.00 50,000,000.00 0.00 50,000,000.00 87,500,000	22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	820,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020902 INSURANCE PREMIUM 0.00 50,000,000.00 0.00 50,000,000.00	220209	FINANCIAL CHARGES - GENERAL	73,000.00	51,000,000.00	10,800.00	51,000,000.00	0.00	12,000,000.00	51,000,000.00	51,000,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 187,943,012.50 87,500,000.00 115,621,776.14 142,500,000.00 0.00 97,500,000.00 87,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 40,0	22020901	BANK CHARGES (OTHER THAN INTEREST)	73,000.00	1,000,000.00	10,800.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22021001 REFRESHMENT & MEALS 14,357,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 40,000,000.00	22020902	INSURANCE PREMIUM	0.00	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
22021002 HONORARIUM & SITTING ALLOWANCE 126,261,500.00 40,000,000.00 97,697,730.00 90,000,000.00 0.00 40,000,000.00 3,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 4,000,000.00	220210	MISCELLANEOUS EXPENSES GENERAL	187,943,012.50	87,500,000.00	115,621,776.14	142,500,000.00	0.00	97,500,000.00	87,500,000.00	87,500,000.00
22021003 PUBLICITY & ADVERTISEMENTS 9,587,000.00 3,000,000.00 9,617,846.14 8,000,000.00 0.00 3,000,000.00 <	22021001	REFRESHMENT & MEALS	14,357,000.00	10,000,000.00	3,602,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021004 MEDICAL EXPENSES-LOCAL 4,694,000.00 10,000,000.00 0.00 10,000,000.00<	22021002	HONORARIUM & SITTING ALLOWANCE	126,261,500.00	40,000,000.00	97,697,730.00	90,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22021007 WELFARE PACKAGES 25,043,512.50 10,000,000.00 3,604,200.00 10,000,000.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 500,000.00 500,000.00 22021014 Annual Budget Defence Expenses & Administration 0.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	22021003	PUBLICITY & ADVERTISEMENTS	9,587,000.00	3,000,000.00	9,617,846.14	8,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014 Annual Budget Defence Expenses & Administration 0.00 500,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	22021004	MEDICAL EXPENSES-LOCAL	4,694,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
	22021007	WELFARE PACKAGES	25,043,512.50	10,000,000.00	3,604,200.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021016 Servicom 5,500,000.00 1,000,000.00 0.00 1,000,000.00 0.00	22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
	22021016	Servicom	5,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget in	-	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	1,100,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23	Capital Expenditure	3,571,445,286.38	2,537,500,000.00	1,065,947,537.00	2,555,000,000.00	0.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
2301	FIXED ASSETS PURCHASED	3,571,445,286.38	2,507,500,000.00	1,065,947,537.00	2,525,000,000.00	0.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,571,445,286.38	2,507,500,000.00	1,065,947,537.00	2,525,000,000.00	0.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
23010105	PURCHASE OF MOTOR VEHICLES	3,480,374,419.91	2,500,000,000.00	1,050,681,937.00	2,500,000,000.00	0.00	1,700,000,000.00	1,864,000,000.00	1,964,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,235,370.22	7,500,000.00	15,265,600.00	25,000,000.00	0.00	10,302,050.00	7,597,000.00	6,461,500.00
23010113	PURCHASE OF COMPUTERS	4,835,496.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - 0	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
016100200100	Economic Affairs and Parastatals								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,100,000.00</u>	<u>0.00</u>	<u>5,100,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
2202	OVERHEAD COST	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	600,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50.000.00	0.00	50.000.00	0.00	50.000.00	50.000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	800,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	700,000.00	0.00	700,000.00	0.00	300,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300.000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	700,000.00	0.00	700.000.00	0.00	0.00	0.00	0.00
220207	FINANCIAL CONSULTING	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020701 220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
220208	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
					,		,	,	,
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	700,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
016101600100	Environ State Fearnamic Davidonment Deventured								
016101600100 Code	Enugu State Economic Development Department Description	2020 Full Year Actuals	2021 Approved Budget an	co lanuary to Contomban	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>0.00</u>	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
<u>2</u> 22				0.00		0.00			
==	OTHER RECURRENT COSTS	0.00	4,350,000.00		4,350,000.00		3,500,000.00	4,850,000.00	4,850,000.00
2202	OVERHEAD COST	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100,000.00	100,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,350,000.00	0.00	1,350,000.00	0.00	800,000.00	1,450,000.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	600,000.00	600,000.00
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	950,000.00	0.00	950,000.00	0.00	650,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00

016102100100	Enugu State Liaison Office, Lagos								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ice January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00	<u>0.00</u>	44,821,925.00	49,687,654.00	49,687,654.00
21	PERSONNEL COST	32,067,815.34	23,406,755.00	24,741,062.53	23,406,755.00	0.00	24,621,925.00	25,837,654.00	25,837,654.00
2101	SALARY	24,673,481.32	15,616,231.00	19,515,245.81	15,616,231.00	0.00	16,426,874.00	17,897,312.00	17,897,312.00
210101	SALARIES AND WAGES	24,673,481.32	15,616,231.00	19,515,245.81	15,616,231.00	0.00	16,426,874.00	17,897,312.00	17,897,312.00
21010101	SALARY	24,673,481.32	15,616,231.00	19,515,245.81	15,616,231.00	0.00	16,426,874.00	17,897,312.00	17,897,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,394,334.02	7,790,524.00	5,225,816.72	7,790,524.00	0.00	8,195,051.00	7,940,342.00	7,940,342.00
210201	ALLOWANCES	7,394,334.02	7,790,524.00	5,225,816.72	7,790,524.00	0.00	8,195,051.00	7,940,342.00	7,940,342.00
21020101	Housing/Rent Allowance	3,385,655.50	3,062,296.00	2,553,006.55	3,062,296.00	0.00	3,466,823.00	3,121,186.00	3,121,186.00
21020102	Transport Allowance	681,400.00	1,030,016.00	480,500.00	1,030,016.00	0.00	1,030,016.00	1,049,824.00	1,049,824.00
21020103	Meal Subsidy	616,924.98	442,312.00	527,624.98	442,312.00	0.00	442,312.00	450,818.00	450,818.00
21020104	Utility Allowance	238,500.00	306,210.00	172,400.00	306,210.00	0.00	306,210.00	312,099.00	312,099.00
21020105	Entertainment Allowance	17,290.00	18,673.00	12,600.00	18,673.00	0.00	18,673.00	19,032.00	19,032.00
21020106	Leave allowances	570,469.90	1,311,073.00	0.00	1,311,073.00	0.00	1,311,073.00	1,336,286.00	1,336,286.00
21020107	Domestic Staff Allowance	789,830.00	250,043.00	625,518.00	250,043.00	0.00	250,043.00	254,851.00	254,851.00
21020108	Shift Duty Allowance	2,607.63	28,984.00	0.00	28,984.00	0.00	28,984.00	29,542.00	29,542.00
21020111	Hazard Allowance	890,800.00	938,080.00	434,800.00	938,080.00	0.00	938,080.00	956,120.00	956,120.00
21020115	Arrears Allowances	200,856.01	402,837.00	419,367.19	402,837.00	0.00	402,837.00	410,584.00	410,584.00
22	OTHER RECURRENT COSTS	18,685,432.91	23,750,000.00	7,506,308.02	23,750,000.00	0.00	20,200,000.00	23,850,000.00	23,850,000.00
2202	OVERHEAD COST	18,685,432.91	23,750,000.00	7,506,308.02	23,750,000.00	0.00	20,200,000.00	23,850,000.00	23,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,704,050.00	7,000,000.00	2,996,400.00	7,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,686,050.00	5,000,000.00	2,126,900.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	869,500.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,740,257.71	2,800,000.00	1,361,600.00	2,800,000.00	0.00	3,050,000.00	2,800,000.00	2,800,000.00
22020201	ELECTRICITY CHARGES	671,137.71	1,500,000.00	300,000.00	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,573,600.00	300,000.00	764,300.00	300,000.00	0.00	1,500,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	265,420.00	250,000.00	151,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	230,100.00	250,000.00	146,300.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	250,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	331,351.63	650,000.00	61,885.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	243,351.63	500,000.00	61,885.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ance	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.0
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
220204	MAINTENANCE SERVICES - GENERAL	1,984,857.57	5,150,000.00	625,670.25	5,150,000.00	0.00	4,650,000.00	5,250,000.00	5,250,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	392,000.00	800,000.00	158,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.0
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,554,857.57	1,000,000.00	467,670.25	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	550,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.0
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.0
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	1,600,000.00	1,600,000.0
220206	OTHER SERVICES - GENERAL	289,000.00	800,000.00	144,500.00	800,000.00	0.00	800,000.00	800,000.00	800,000.0
22020601	SECURITY SERVICES	240,000.00	500,000.00	120,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.0
22020605	CLEANING & FUMIGATION SERVICES	49,000.00	300,000.00	24,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.0
220208	FUEL & LUBRICANTS - GENERAL	907,716.00	1,700,000.00	593,230.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.0
22020801	MOTOR VEHICLE FUEL COST	882,716.00	1,200,000.00	593,230.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.0
22020803	PLANT / GENERATOR FUEL COST	25,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	6,728,200.00	5,650,000.00	1,723,022.77	5,650,000.00	0.00	4,350,000.00	5,650,000.00	5,650,000.0
22021001	REFRESHMENT & MEALS	80,730.00	800,000.00	104,411.48	800,000.00	0.00	800,000.00	800,000.00	800,000.0
22021006	POSTAGES & COURIER SERVICES	23,970.00	200,000.00	7,611.29	200,000.00	0.00	200,000.00	200,000.00	200,000.0
22021007	WELFARE PACKAGES	2,263,500.00	2,000,000.00	1,611,000.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.0
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.0
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.0
22021021	SPECIAL DAYS/CELEBRATIONS	4,360,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.0
016102100200	Enugu State Liaison Office, Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ance	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
2	EXPENDITURES	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00	0.00	80,482,900.00	84,697,761.00	85,097,761.0
	PERSONNEL COST	23,038,344.38	24,873,778.00	19,858,540.42	24,873,778.00	0.00	25,182,900.00	25,847,761.00	26,247,761.0
2101	SALARY	18,000,663.26	17,882,600.00	14,232,831.76	17,882,600.00	0.00	18,000,000.00	18,589,767.00	18,589,767.0
210101	SALARIES AND WAGES	18,000,663.26	17,882,600.00	14,232,831.76	17,882,600.00	0.00	18,000,000.00	18,589,767.00	18,589,767.0
21010101	SALARY	18,000,663.26	17,882,600.00	14,232,831.76	17,882,600.00	0.00	18,000,000.00	18,589,767.00	18,589,767.0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,037,681.12	6,991,178.00	5,625,708.66	6,991,178.00	0.00	7,182,900.00	7,257,994.00	7,657,994.0
210201	ALLOWANCES	5,037,681.12	6,991,178.00	5,625,708.66	6,991,178.00	0.00	7,182,900.00	7,257,994.00	7,657,994.0
21020101	Housing/Rent Allowance	3,321,402.32	3,613,524.00	2,591,958.66	3,613,524.00	0.00	3,430,000.00	3,815,385.00	4,215,385.0
21020103	Meal Subsidy	258,800.00	354,640.00	182,300.00	354,640.00	0.00	232,000.00	361,460.00	361,460.0
21020104	Utility Allowance	222,750.00	305,194.00	142,850.00	305,194.00	0.00	68,000.00	311,063.00	311,063.0
21020106	Leave allowances	362,628.80	1,331,782.00	0.00	1,331,782.00	0.00	1,800,000.00	1,357,393.00	1,357,393.0
21020107	Domestic Staff Allowance	0.00	269,286.00	72,300.00	269,286.00	0.00	418,100.00	274,465.00	274,465.0
21020111	Hazard Allowance	733,100.00	1,116,752.00	2,636,300.00	1,116,752.00	0.00	1,234,800.00	1,138,228.00	1,138,228.0
21020115	Arrears Allowances	139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
22	OTHER RECURRENT COSTS	144,263,089.40	43,350,000.00	41,197,816.51	43,350,000.00	0.00	55,300,000.00	58,850,000.00	58,850,000.0
2202	OVERHEAD COST	144,263,089.40	43,350,000.00	41,197,816.51	43,350,000.00	0.00	55,300,000.00	58,850,000.00	58,850,000.0
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	7,000,000.00	420,000.00	11,000,000.00	0.00	3,000,000.00	7,000,000.00	7,000,000.0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.0

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LOCAL TRAVEL & TRANSPORT: OTHERS

UTILITIES - GENERAL

ELECTRICITY CHARGES

TELEPHONE CHARGES

SEWERAGE CHARGES

WATER RATES

INTERNET ACCESS CHARGES

INTERNATIONAL TRAVEL & TRANSPORT: OTHERS

SATELLITE BROADCASTING ACCESS CHARGES

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	e January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	396,240.00	1,500,000.00	0.00	1,400,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	300,000.00	396,240.00	300,000.00	0.00	1,000,000.00	300,000.00	300,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,108,808.00	17,000,000.00	21,093,486.80	14,000,000.00	0.00	21,800,000.00	27,000,000.00	27.000.000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	13,214,300.00	5,000,000.00	4,762,930.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,025,800.00	300,000.00	0.00	300,000.00	0.00	1,000,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	10,000,000.00	0.00	7,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	377,000.00	200,000.00	0.00	300,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,242,900.00	1,000,000.00	15,953,556.80	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,625,808.00	500,000.00	0.00	500,000.00	0.00	2,000,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	3,079,870.00	400,000.00	857,300.00	400,000.00	0.00	2,600,000.00	450,000.00	450,000.00
22020601	SECURITY SERVICES	1,650,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,429,870.00	400,000.00	857,300.00	400,000.00	0.00	600,000.00	450,000.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,535,660.00	5,050,000.00	9,205,730.00	5,050,000.00	0.00	15,000,000.00	10,500,000.00	10,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,842,360.00	4,550,000.00	5,842,880.00	4,550,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,693,300.00	500,000.00	3,362,850.00	500.000.00	0.00	5,000,000.00	500,000.00	500,000.00
22020803	FINANCIAL CHARGES - GENERAL	73,567.44	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220209	BANK CHARGES (OTHER THAN INTEREST)	73,567.44	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020301	MISCELLANEOUS EXPENSES GENERAL	93,127,344.70	4,400,000.00	5,691,508.70	4,400,000.00	0.00	6,400,000.00	4,400,000.00	4,400,000.00
22021001	REFRESHMENT & MEALS	10,995,800.00	3,000,000.00	5,684,550.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22021001	WELFARE PACKAGES	10,993,800.00	1,000,000.00	6,958.70	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200.000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	·	72,131,544.70	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	
22021016	Servicom	/2,131,344./0	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
016103700100	Muslim Pilgrims Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	e January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	40,100,000.00	<u> </u>	20.400.000.00	0.00	27,600,000.00	20 100 000 00	
	LAFLINDITORLS		40,100,000.00	0.00	20,100,000.00	0.00	27,000,000.00	30,100,000.00	30,100,000.00
22	OTHER RECURRENT COSTS	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	<u>30,100,000.00</u> 30,100,000.00	<u>30,100,000.00</u> 30,100,000.00
22 2202									
	OTHER RECURRENT COSTS	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
2202	OTHER RECURRENT COSTS OVERHEAD COST	0.00 0.00	40,100,000.00 40,100,000.00	0.00 0.00	20,100,000.00 20,100,000.00	0.00 0.00	27,600,000.00 27,600,000.00	30,100,000.00 30,100,000.00	30,100,000.00 30,100,000.00
2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00	0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00	0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00
2202 220201 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	0.00 0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00	0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00
2202 220201 22020102 22020104 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00
2202 220201 22020102 22020104 220203 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00 0.00 0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 2,700,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00
2202 220201 22020102 22020104 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 500,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 2,700,000.00 600,000.00 700,000.00 500,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 600,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 800,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 800,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 2,700,000.00 600,000.00 700,000.00 300,000.00 600,000.00 600,000.00 500,000.00 600,000.00 300,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 500,000.00 600,000.00 800,000.00 500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 20,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 600,000.00 500,000.00 800,000.00 300,000.00 300,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 600,000.00 300,000.00 500,000.00 600,000.00 500,000.00 300,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 600,000.00 600,000.00 500,000.00 800,000.00 500,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402 22020404 220208	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 300,000.00 500,000.00 600,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 600,000.00 500,000.00 600,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 20,000,000.00 20,000,000.00 600,000.00 700,000.00 300,000.00 600,000.00 600,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 600,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402 22020404 220208	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 2,700,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 500,000.00 500,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 500,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 20,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 1,000,000.00 1,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 500,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 600,000.00 1,000,000.00 1,000,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402 22020404 220208 22020801 220210	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 300,000.00 600,000.00 600,000.00 600,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 600,000.00 500,000.00 800,000.00 500,000.00 1,000,000.00 1,000,000.00 3,600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402 22020404 22020801 22021003	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 300,000.00 500,000.00 600,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 20,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,100,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 2202040 22020402 22020404 22020801 22021003 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 600,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 500,000.00 1,000,000.00 1,100,000.00 500,000.00 1,100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 220204 22020402 22020404 22020801 22021003	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 300,000.00 500,000.00 600,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 20,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,100,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 500,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 3,600,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 2202040 22020402 22020404 22020801 22021003 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 600,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,100,000.00 500,000.00 500,000.00 1,100,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00
2202 220201 22020102 22020104 220203 22020301 22020302 22020303 22020304 22020305 2202040 22020404 22020402 22020404 220208 22020801 22021003 22021007 22021014	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLE BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS EXPENSES GENERAL PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES Annual Budget Defence Expenses & Administration	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40,100,000.00 40,100,000.00 32,000,000.00 2,000,000.00 30,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20,100,000.00 20,100,000.00 12,000,000.00 2,000,000.00 10,000,000.00 600,000.00 300,000.00 600,000.00 500,000.00 800,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,600,000.00 27,600,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 300,000.00 600,000.00 600,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,100,000.00 500,000.00 500,000.00 1,100,000.00 500,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00 600,000.00 300,000.00 600,000.00 800,000.00 500,000.00 300,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00	30,100,000.00 30,100,000.00 22,000,000.00 2,000,000.00 20,000,000.00 600,000.00 700,000.00 500,000.00 600,000.00 500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	0.00	<u>77,350,000.00</u>	<u>0.00</u>	<u>57,350,000.00</u>	<u>0.00</u>	<u>59,650,000.00</u>	<u>59,600,000.00</u>	<u>59,600,000.00</u>
22	OTHER RECURRENT COSTS	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
2202	OVERHEAD COST	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	71,500,000.00	0.00	51,500,000.00	0.00	53,000,000.00	53,500,000.00	53,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,750,000.00	0.00	1,750,000.00	0.00	1,750,000.00	1,900,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	0.00	2,200,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011200300100	Enugu State House of Assembly (The Legislature)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,204,415,254.17</u>	<u>2,601,731,195.00</u>	<u>1,234,612,715.42</u>	<u>3,137,731,195.00</u>	<u>0.00</u>	<u>4,789,567,432.00</u>	3,009,000,000.00	<u>3,209,035,000.00</u>
21	PERSONNEL COST	252,633,762.37	158,850,195.00	189,950,056.57	158,850,195.00	0.00	286,117,432.00	336,800,000.00	390,000,000.00
2101	SALARY	94,619,389.73	65,754,239.00	74,191,811.81	65,754,239.00	0.00	214,812,435.00	251,800,000.00	300,000,000.00
210101	SALARIES AND WAGES	94,619,389.73	65,754,239.00	74,191,811.81	65,754,239.00	0.00	214,812,435.00	251,800,000.00	300,000,000.00
21010101	SALARY	94,619,389.73	65,754,239.00	74,191,811.81	65,754,239.00	0.00	214,812,435.00	251,800,000.00	300,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,014,372.64	93,095,956.00	115,758,244.76	93,095,956.00	0.00	71,304,997.00	85,000,000.00	90,000,000.00
210201	ALLOWANCES	158,014,372.64	93,095,956.00	115,758,244.76	93,095,956.00	0.00	71,304,997.00	85,000,000.00	90,000,000.00
21020101	Housing/Rent Allowance	10,125,043.56	9,921,796.00	6,583,405.01	9,921,796.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	2,129,413.65	1,827,600.00	1,422,387.50	1,827,600.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	3,948,181.03	828,000.00	9,144,279.27	828,000.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	7,897,530.80	690,000.00	4,113,965.40	690,000.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	17,582,023.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,141,158.80	7,413,862.00	0.00	7,413,862.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	14,517,380.60	47,414,698.00	10,592,547.20	47,414,698.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	1,376,520.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	1,495,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	30,449.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	97,771,194.94	25,000,000.00	83,901,660.38	25,000,000.00	0.00	71,304,997.00	85,000,000.00	90,000,000.00
22	OTHER RECURRENT COSTS	951,381,491.80	905,400,000.00	920,467,716.50	1,366,400,000.00	0.00	1,560,200,000.00	1,665,700,000.00	1,711,100,000.00
2202	OVERHEAD COST	951,381,491.80	905,400,000.00	920,467,716.50	1,366,400,000.00	0.00	1,560,200,000.00	1,665,700,000.00	1,711,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	529,200,000.00	327,664,778.50	949,200,000.00	0.00	825,000,000.00	810,000,000.00	855,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	70,000,000.00	43,882,224.00	105,000,000.00	0.00	100,000,000.00	80,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	54,999,001.50	90,000,000.00	0.00	100,000,000.00	80,000,000.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000,000.00	223,783,553.00	720,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	119,200,000.00	5,000,000.00	29,200,000.00	0.00	25,000,000.00	30,000,000.00	35,000,000.00
22020105	Hotel Accommodation	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	477,650.00	10,000,000.00	128,750.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	371,350.00	5,000,000.00	128,750.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,300.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	11,011,386.00	40,500,000.00	5,435,320.00	40.500.000.00	0.00	16,500,000.00	40.500.000.00	40.900.000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,680,886.00	25,000,000.00	1,462,820.00	25,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
22020302	BOOKS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,400,000.00
22020303	NEWSPAPERS	1,158,000.00	1,500,000.00	307,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	6,250,000.00	2,500,000.00	3,400,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	871,500.00	5,000,000.00	265,000.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	71,028,035.00	27,300,000.00	2,101,000.00	27,300,000.00	0.00	27,300,000.00	27,300,000.00	27,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,819,925.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	393,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	66,586,710.00	3,000,000.00	286,900.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,300.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,500.00	2,500,000.00	228,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,818,600.00	4,000,000.00	1,386,100.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	150,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	121,530,000.00	65,000,000.00	100,150,000.00	125,000,000.00	0.00	20,000,000.00	65,000,000.00	65,000,000.00
22020501	LOCAL TRAINING	121,530,000.00	50,000,000.00	100,150,000.00	110,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	80,873,996.08	22,000,000.00	64,267,000.00	23,000,000.00	0.00	33,000,000.00	32,000,000.00	32,000,000.00
22020601	SECURITY SERVICES	78,103,996.08	20,000,000.00	59,712,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,770,000.00	2,000,000.00	4,555,000.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,658,000.00	11,500,000.00	5,472,910.00	11,500,000.00	0.00	11,500,000.00	31,500,000.00	31,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	120,140.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,658,000.00	1,500,000.00	5,352,770.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	18,223.47	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,223.47	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	657,784,201.25	193,900,000.00	415,247,958.00	173,900,000.00	0.00	615,900,000.00	644,400,000.00	644,400,000.00
22021001	REFRESHMENT & MEALS	10,715,000.00	8,000,000.00	5,463,400.00	8,000,000.00	0.00	10,000,000.00	8,500,000.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	573,314,188.00	100,000,000.00	407,520,558.00	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	625,000.00	5,000,000.00	750,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	33,277,500.00	10,000,000.00	240,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	251,000.00	400,000.00	54,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	28,355,386.00	5,000,000.00	220,000.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	10,243,360.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	25,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
22021026	Common services (Committee/Commissions)	1,002,767.25	20,000,000.00	1,000,000.00	10,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
23	Capital Expenditure	400,000.00	1,537,481,000.00	124,194,942.35	1,612,481,000.00	0.00	2,943,250,000.00	1,006,500,000.00	1,107,935,000.00
2301	FIXED ASSETS PURCHASED	400,000.00	492,981,000.00	16,000,000.00	492,981,000.00	0.00	778,850,000.00	238,500,000.00	84,935,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000.00	492,981,000.00	16,000,000.00	492,981,000.00	0.00	778,850,000.00	238,500,000.00	84,935,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	143,000,000.00	0.00	143,000,000.00	0.00	325,000,000.00	70,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	35,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	211,451,000.00	0.00	211,451,000.00	0.00	318,500,000.00	65,500,000.00	15,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	19,130,000.00	16,000,000.00	19,130,000.00	0.00	15,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ance	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	300,000.00	0.00	200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	660,500,000.00	108,194,942.35	730,500,000.00	0.00	1,794,000,000.00	413,000,000.00	860,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	660,500,000.00	108,194,942.35	730,500,000.00	0.00	1,794,000,000.00	413,000,000.00	860,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	244,000,000.00	108,194,942.35	244,000,000.00	0.00	171,000,000.00	50,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	40,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	150,000,000.00	0.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	36,500,000.00	0.00	106,500,000.00	0.00	1,293,000,000.00	23,000,000.00	610,000,000.00
2303	REHABILITATION / REPAIRS	0.00	213,000,000.00	0.00	213,000,000.00	0.00	205,400,000.00	255,000,000.00	153,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	213,000,000.00	0.00	213,000,000.00	0.00	205,400,000.00	255,000,000.00	153,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	213,000,000.00	0.00	213,000,000.00	0.00	205,400,000.00	255,000,000.00	153,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	0.00
23040101	TREE PLANTING	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	21,000,000.00	0.00	26,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,000,000.00	0.00	26,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	16,000,000.00	0.00	16,000,000.00	0.00	10,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00
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011200400100	Enugu State House of Assembly Service Commissi								
011200400100									
Code	Description	2020 Full Year Actuals	2021 Approved Budget ince		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u>		<u>0.00</u>	0.00	0.00	0.00	<u>0.00</u>	136,600,000.00	93,850,000.00	<u>1,375,000.00</u>
Code <u>2</u> 23	Description EXPENDITURES Capital Expenditure	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	0.00	<u>136,600,000.00</u> 136,600,000.00	<u>93,850,000.00</u> 93,850,000.00	<u>1,375,000.00</u> 1,375,000.00
Code <u>2</u> 23 2301	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00	93,850,000.00 93,850,000.00 93,850,000.00	1,375,000.00 1,375,000.00 1,375,000.00
Code <u>2</u> 23 2301 230101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00
Code 2 23 2301 230101 23010105	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00
Code 2 23 2301 230101 23010105 23010108	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00 600,000.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00 600,000.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00 600,000.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00 600,000.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 1,750,000.00 600,000.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - Q CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,750,000.00 600,000.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 1,500,000.00 600,000.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,750,000.00 600,000.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF FORICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 600,000.00 0.00 0.00 0.00 2023 Out-Year Estimate 140,219,446.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 600,000.00 0.00 0.00 0.00 2023 Out-Year Estimate 140,219,446.00 107,869,446.00 82,928,271.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF COMPUTER FURNITURE AND FITTINGS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00 78,108,706.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 600,000.00 0.00 0.00 0.00 2023 Out-Year Estimate 140,219,446.00 107,869,446.00 82,928,271.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 2302010 012300100100 Code 2 21 2101 210101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF BUSES PURCHASE OF COMPUTER AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 2,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 78,108,706.00 78,108,706.00 78,108,706.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 1,500,000.00 1,750,000.00 600,000.00 0.00 0.00 2023 Out-Year Estimate 140,219,446.00 107,869,446.00 82,928,271.00 82,928,271.00	1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101 21010101 2102	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 2,500,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00 78,108,706.00 78,108,706.00 21,505,365.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 600,000.00 0.00 0.00 0.00 2023 Out-Year Estimate 140,219,446.00 107,869,446.00 82,928,271.00 82,928,271.00 82,928,271.00 24,941,175.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101 21010101 2102 210201	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 2,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00 78,108,706.00 78,108,706.00 21,505,365.00 21,505,365.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,500,000.00 600,000.00 0.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101 21010101 2102 210201 21020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 7,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00 78,108,706.00 78,108,706.00 21,505,365.00 10,942,250.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 1,500,000.00 1,750,000.00 0.00 0.00 0.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101 21010101 21020101 21020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2021 Revised Budget 555,380,759.00 119,931,687.00 49,182,072.00 4,789,498.00 3,354,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 7,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 20,500,00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 0.00 1,750,000.00 0.00 0.00 0.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00
Code 2 23 2301 230101 23010105 23010108 23010112 23010113 23010114 2302 230201 23020101 012300100100 Code 2 21 2101 210101 21010101 2102 210201 21020101	Description EXPENDITURES Capital Expenditure FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES PURCHASE OF FOFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (CONSTRUCTION / PROVISION OF OFFICE BUILDING Ministry of Information Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	136,600,000.00 136,600,000.00 133,100,000.00 133,100,000.00 90,000,000.00 35,000,000.00 4,550,000.00 1,050,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 7,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 2022 Approved Budget 506,419,071.00 99,614,071.00 78,108,706.00 78,108,706.00 78,108,706.00 21,505,365.00 10,942,250.00	93,850,000.00 93,850,000.00 93,850,000.00 93,850,000.00 90,000,000.00 1,500,000.00 1,750,000.00 0.00 0.00 0.00 0.00 0.00 0.00	1,375,000.00 1,375,000.00 1,375,000.00 1,375,000.00 0.00 0.00 375,000.00 1,000,000.00 0.00 0.00 0.00 0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	Entertainment Allowance	81,470.00	207,600.00	53,100.00	207,600.00	0.00	70,470.00	217,980.00	228,879.00
21020106	Leave allowances	1,770,890.97	11,993,126.00	0.00	11,993,126.00	0.00	1,770,891.00	1,892,782.00	2,222,421.00
21020107	Domestic Staff Allowance	4,789,596.00	12,093,348.00	3,417,598.00	12,093,348.00	0.00	4,094,576.00	4,698,015.00	4,332,916.00
21020115	Arrears Allowances	330,758.65	0.00	0.00	0.00	0.00	212,628.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,365,158.01	68,650,000.00	5,460,867.45	61,650,000.00	0.00	32,150,000.00	32,350,000.00	32,350,000.00
2202	OVERHEAD COST	30,365,158.01	68,650,000.00	5,460,867.45	61,650,000.00	0.00	32,150,000.00	32,350,000.00	32,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,850,375.00	7,800,000.00	798,200.00	2,800,000.00	0.00	2,800,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500.00	800,000.00	343,200.00	800,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,844,875.00	2,000,000.00	455,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	10,140,000.00	1,900,000.00	457,400.00	2,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	192,400.00	400.000.00	0.00	400.000.00	400.000.00	400.000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	1,000,000.00	265,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,939,450.00	22,900,000.00	2,580,371.92	14,900,000.00	0.00	7,900,000.00	7,900,000.00	7,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,179,450.00	5,600,000.00	2,580,371.92	3,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
22020302	BOOKS	760,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400.000.00	0.00	400.000.00	400.000.00	400.000.00
22020304	MAGAZINES & PERIODICALS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	15,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,130,569.00	2,750,000.00	279,900.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800.000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	122,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	819,500.00	700,000.00	147,500.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,164,069.00	500,000.00	132,400.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	7,500,000.00	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	7,500,000.00	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,057,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	972,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000,00
22020801	MOTOR VEHICLE FUEL COST	90,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	117,264.01	100,000.00	4,995.53	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,264.01	100,000.00	4,995.53	100,000.00	0.00	100,000.00	100.000.00	100.000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,030,500.00	22,400,000.00	1,090,000.00	32,400,000.00	0.00	12,400,000.00	12,400,000.00	12,400,000.00
22021001	REFRESHMENT & MEALS	504,500.00	400,000.00	110,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,161,000.00	20,000,000.00	980,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	25.000.00	200.000.00	0.00	200.000.00	0.00	200.000.00	200.000.00	200.000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	95,383,191.26	324,617,000.00	0.00	324,617,000.00	0.00	374,655,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	95,019,191.26	47,117,000.00	0.00	47,117,000.00	0.00	14,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,019,191.26	47,117,000.00	0.00	47,117,000.00	0.00	14,400,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget	:	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,019,191.26	18,857,000.00	0.00	18,857,000.00	0.00	8,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,500,000.00	0.00	10,500,000.00	0.00	4,600,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	8,900,000.00	0.00	8,900,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	364,000.00	215,500,000.00	0.00	215,500,000.00	0.00	350,255,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (364,000.00	215,500,000.00	0.00	215,500,000.00	0.00	350,255,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	364,000.00	215,500,000.00	0.00	215,500,000.00	0.00	350,255,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	62,000,000.00	0.00	62,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	62,000,000.00	0.00	62,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	60,000,000.00	0.00	10,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
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012300300100	Enugu State Broadcasting Service - Radio/TV ESBS								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	284,160,518.45	483,666,378.00	100,527,628.77	483,666,378.00	0.00	266,308,270.00	223,047,832.00	237,977,607.00
<u></u>	PERSONNEL COST	111,843,632.57	103,484,978.00	31,438,763.78	103,484,978.00	0.00	69,908,270.00	112,747,832.00	124,167,607.00
2101	SALARY	43,164,393.12	71,496,914.00	14,753,906.00	71,496,914.00	0.00	47,529,870.00	59,759,768.00	70,679,543.00
210101	SALARIES AND WAGES	43,164,393.12	71,496,914.00	14,753,906.00	71,496,914.00	0.00	47,529,870.00	59,759,768.00	70,679,543.00
21010101	SALARY	43,164,393.12	71,099,708.00	14,555,906.00	71,099,708.00		47,425,570.00	59,362,562.00	70,282,337.00
21010102	OVER TIME PAYMENTS	0.00	397,206.00	198,000.00	397,206.00		104,300.00	397,206.00	397,206.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,679,239.45	31,988,064.00	16,684,857.78	31,988,064.00		12,378,400.00	38,988,064.00	38,988,064.00
210201	ALLOWANCES	68,679,239.45	31,988,064.00	16,684,857.78	31,988,064.00	0.00	12,378,400.00	38,988,064.00	38,988,064.00
21020101	Housing/Rent Allowance	0.00	8,902,240.00	8,060,640.00	8,902,240.00	0.00	3,508,010.00	8,902,240.00	8,902,240.00
21020102	Transport Allowance	0.00	3,154,200.00	2,343,620.00	3,154,200.00		1,241,500.00	3,154,200.00	3,154,200.00
21020103	Meal Subsidy	0.00	1,429,200.00	1,652,540.00	1,429,200.00		592,800.00	1,429,200.00	1,429,200.00
21020104	Utility Allowance	0.00	1,018,200.00	101,709.36	1,018,200.00		445,800.00	1,018,200.00	1,018,200.00
21020106	Leave allowances	0.00	5,336,234.00	0.00	5,336,234.00		0.00	5,336,234.00	5,336,234.00
21020111	Hazard Allowance	492,500.00	0.00	0.00	0.00		0.00	0.00	0.00
21020126	Other Allowances	68,186,739.45	12,147,990.00	4,526,348.42	12,147,990.00		6.590.290.00	19,147,990.00	19.147.990.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00		10,000,000.00	14,000,000.00	14,500,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00		10,000,000.00	14,000,000.00	14,500,000.00
21030101	GRATUITY	0.00	0.00	0.00	0.00		5,000,000.00	6,000,000.00	6,500,000.00
21030102	PENSION	0.00	0.00	0.00	0.00		1,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00		4,000,000.00	6,000,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	172,316,885.88	89,400,000.00	69,088,864.99	89,400,000.00		111,800,000.00	110,300,000.00	110,310,000.00
2202	OVERHEAD COST	172,316,885.88	89,400,000.00	69,088,864.99	89,400,000.00		111,800,000.00	110,300,000.00	110,310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,506,234.00	7,000,000.00	1,801,374.00	7,000,000.00		17,000,000.00	17,000,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,801,374.00	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,506,234.00	6,000,000.00	0.00	6,000,000.00		16,000,000.00	16,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL	6,363,088.63	11,500,000.00	7,867,207.99	11,500,000.00		11,500,000.00	11,500,000.00	11,510,000.00
22020201	ELECTRICITY CHARGES	4,607,124.35	0.00	0.00	0.00		0.00	0.00	10,000.00
22020202	TELEPHONE CHARGES	0.00	700,000.00	0.00	700,000.00		700,000.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	657,664.28	5,000,000.00	2,600,970.23	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
22020203	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,000,000.00	100,000.00	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
22020204	WATER RATES	1,098,300.00	400,000.00	4,274,327.76	400,000.00		400,000.00	400,000.00	400,000.00
22020203	SEWERAGE CHARGES	0.00	400,000.00	891,910.00	400,000.00		400,000.00	400,000.00	400,000.00
22020200	MATERIALS & SUPPLIES - GENERAL	61,819,922.87	14,000,000.00	2,312,150.00	14,000,000.00		24,000,000.00	24,000,000.00	24,000,000.00
220203	INIAI LINIALD & SUFFLILS " GENERAL	01,013,322.87	14,000,000.00	2,312,130.00	14,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00

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22020301 22020302

22020303

BOOKS

NEWSPAPERS

OFFICE STATIONERIES / COMPUTER CONSUMABLE

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0.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020304	MAGAZINES & PERIODICALS	285,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,387,712.25	1,000,000.00	729,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	287,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	37,945,074.50	16,300,000.00	15,994,634.00	16,300,000.00	0.00	14,600,000.00	16,600,000.00	16,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,671,833.00	5,000,000.00	1,256,240.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	169,500.00	500,000.00	0.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	800,000.00	6,390,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,193,310.00	2,000,000.00	1,365,520.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,373,830.00	3,000,000.00	3,162,342.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	6,536,601.50	3,000,000.00	2,722,438.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	2,000,000.00	1,098,094.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	6,717,615.22	3,500,000.00	1,704,650.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020601	SECURITY SERVICES	3,730,468.22	3,000,000.00	1,057,650.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,987,147.00	500,000.00	647,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	5,498,600.00	4,000,000.00	3,400,000.00	4,000,000.00	0.00	15,000,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	3,400,000.00	4,000,000.00	0.00	15,000,000.00	4,500,000.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,498,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	40,656,392.00	19,000,000.00	33,316,589.00	19,000,000.00	0.00	12,000,000.00	19,000,000.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,416,492.00	8,000,000.00	2,024,920.00	8,000,000.00	0.00	6,000,000.00	8.000.000.00	8.000.000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,239,900.00	1,000,000.00	685,419.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	30,606,250.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	125,552.49	500,000.00	18,027.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,552.49	500,000.00	18,027.00	500.000.00	0.00	600,000.00	600,000.00	600,000.00
22020902	INSURANCE PREMIUM	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,684,406.17	11,600,000.00	2,674,233.00	11,600,000.00	0.00	11,600,000.00	11,600,000.00	11,600,000.00
22021001	REFRESHMENT & MEALS	587,665.00	2,500,000.00	76,300.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,170,000.00	1,000,000.00	357,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,321,091.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	114,150.00	100,000.00	19,700.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	1,396,500.00	2,000,000.00	2,220,733.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	62,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5.000.000.00	0.00	5.000.000.00	0.00	5.000.000.00	5.000.000.00	5.000.000.00
23	Capital Expenditure	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	263,857,400.00	0.00	263,857,400.00	0.00	51,600,000.00	0.00	3,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	263,857,400.00	0.00	263,857,400.00	0.00	51,600,000.00	0.00	3,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	45,400,000.00	0.00	45,400,000.00	0.00	15,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	214,957,400.00	0.00	214,957,400.00	0.00	36,600,000.00	0.00	3,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
012301300100	Government Printing and Stationery Dept. (Govt.		1,1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			T T T T T T T T T T T T T T T T T T T		
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	39,809,857.13	425,071,642.00	25,493,391.75	425,071,642.00	0.00	822,771,642.00	38,461,076.00	39,949,545.00
<u>-</u> 21	PERSONNEL COST	35,985,295.13	61,971,642.00	24,750,247.75	61,971,642.00	0.00	24,271,642.00	31,761,076.00	32,949,545.00
2101	SALARY	28,065,070.65	45,693,216.00	19,888,191.41	45,693,216.00	0.00	15,693,216.00	16,570,377.00	17,570,377.00
210101	SALARIES AND WAGES	28,065,070.65	45,693,216.00	19,888,191.41	45,693,216.00	0.00	15,693,216.00	16,570,377.00	17,570,377.00
21010101	SALARY	28,065,070.65	45,693,216.00	19,888,191.41	45,693,216.00	0.00	15,693,216.00	16,570,377.00	17,570,377.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,920,224.48	16,278,426.00	4,862,056.34	16,278,426.00	0.00	8,578,426.00	15,190,699.00	15,379,168.00
210201	ALLOWANCES	7,920,224.48	16,278,426.00	4,862,056.34	16,278,426.00	0.00	8,578,426.00	15,190,699.00	15,379,168.00
21020101	Housing/Rent Allowance	3,688,652.99	5,422,053.00	2,746,309.34	5,422,053.00	0.00	3,122,053.00	4,787,651.00	4,787,651.00
21020102	Transport Allowance	666,050.00	1,448,100.00	462,500.00	1,448,100.00	0.00	1,448,100.00	2,280,600.00	3,113,100.00
21020103	Meal Subsidy	302,900.00	662,400.00	225,500.00	662,400.00	0.00	662,400.00	842,800.00	887,388.00
21020104	Utility Allowance	243,100.00	510,000.00	172,550.00	510,000.00	0.00	510,000.00	787,200.00	864,400.00
21020105	Entertainment Allowance	19,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,394,216.40	4,569,325.00	0.00	4,569,325.00	0.00	1,569,325.00	2,803,506.00	2,037,687.00
21020107	Domestic Staff Allowance	1,184,745.00	2,502,072.00	938,277.00	2,502,072.00	0.00	502,072.00	2,502,072.00	2,502,072.00
21020108	Shift Duty Allowance	2,644.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	378,000.00	482,560.00	276,000.00	482,560.00	0.00	482,560.00	491,840.00	491,840.00
21020115	Arrears Allowances	39,988.80	681,916.00	40,920.00	681,916.00	0.00	281,916.00	695,030.00	695,030.00
21020126	Other Allowances	166.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,824,562.00	14,600,000.00	743,144.00	14,600,000.00	0.00	4,500,000.00	6,700,000.00	7,000,000.00
2202	OVERHEAD COST	3,824,562.00	14,600,000.00	743,144.00	14,600,000.00	0.00	4,500,000.00	6,700,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	190,500.00	800,000.00	113,500.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	149,000.00	800,000.00	113,500.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	255,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	255,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,621,500.00	4,600,000.00	457,000.00	4,600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,176,500.00	2,700,000.00	457,000.00	2,700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,425,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	221,800.00	3,700,000.00	52,066.00	3,700,000.00	0.00	1,100,000.00	2,900,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	700,000.00	0.00	700,000.00	0.00	300,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	211,800.00	1,000,000.00	52,066.00	1,000,000.00	0.00	300,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	15,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	15,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	55,000.00	700,000.00	10,000.00	700,000.00	0.00	300,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	700,000.00	10,000.00	700,000.00	0.00	300,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	190,000.00	1,400,000.00	60,500.00	1,400,000.00	0.00	400,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	190,000.00	900,000.00	60,500.00	900,000.00	0.00	400,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	400,000.00	50,078.00	400,000.00	0.00	400,000.00	100,000.00	100,000.00
22021001	REFRESHMENT & MEALS	215,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	50,078.00	300,000.00	0.00	0.00	0.00	0.00

10,000,000.00

3,500,000.00

10,000,000.00

3,500,000.00

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Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	60,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	298,500,000.00	0.00	298,500,000.00	0.00	94,000,000.00	0.00	0.0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	298,500,000.00	0.00	298,500,000.00	0.00	94,000,000.00	0.00	0.0
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.0
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,500,000.00	0.00	8,500,000.00	0.00	10,000,000.00	0.00	0.0
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	250,000,000.00	0.00	250,000,000.00	0.00	84,000,000.00	0.00	0.0
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.0
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.0
012305500100	Enugu State Printing and Publishing Company (Da								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>50,864,509.85</u>	<u>221,370,490.00</u>	<u>34,799,299.13</u>	<u>221,370,490.00</u>	<u>0.00</u>	<u>132,564,600.00</u>	<u>174,114,600.00</u>	<u>85,414,600.00</u>
21	PERSONNEL COST	23,174,473.14	43,863,490.00	12,752,750.51	43,863,490.00	0.00	16,034,600.00	18,234,600.00	19,534,600.00
2101	SALARY	23,174,473.14	29,985,020.00	11,282,700.51	29,985,020.00	0.00	8,360,980.00	9,560,980.00	10,860,980.0
210101	SALARIES AND WAGES	23,174,473.14	29,985,020.00	11,282,700.51	29,985,020.00	0.00	8,360,980.00	9,560,980.00	10,860,980.0
21010101	SALARY	23,174,473.14	25,204,380.00	10,698,640.51	25,204,380.00	0.00	8,360,980.00	9,560,980.00	10,860,980.0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,780,640.00	584,060.00	4,780,640.00	0.00	0.00	0.00	0.0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,378,470.00	1,470,050.00	8,378,470.00	0.00	3,673,620.00	4,673,620.00	4,673,620.0
210201	ALLOWANCES	0.00	8,378,470.00	1,470,050.00	8,378,470.00	0.00	3,673,620.00	4,673,620.00	4,673,620.00
21020101	Housing/Rent Allowance	0.00	3,856,080.00	954,164.00	3,856,080.00	0.00	1,998,220.00	2,998,220.00	2,998,220.0
21020102	Transport Allowance	0.00	585,450.00	224,840.00	585,450.00	0.00	572,000.00	572,000.00	572,000.0
21020103	Meal Subsidy	0.00	473,780.00	232,640.00	473,780.00	0.00	574,800.00	574,800.00	574,800.0
21020104	Utility Allowance	0.00	290,120.00	58,406.00	290,120.00	0.00	528,600.00	528,600.00	528,600.0
21020106	Leave allowances	0.00	3,173,040.00	0.00	3,173,040.00	0.00	0.00	0.00	0.0
2103	SOCIAL BENEFITS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.0
210301	SOCIAL BENEFITS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.0
21030101	GRATUITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.0
21030102	PENSION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.0
21030103	DEATH BENEFITS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.0
22	OTHER RECURRENT COSTS	27,690,036.71	16,260,000.00	22,046,548.62	16,260,000.00	0.00	18,080,000.00	20,880,000.00	20,880,000.00
2202	OVERHEAD COST	27,690,036.71	16,260,000.00	22,046,548.62	16,260,000.00	0.00	18,080,000.00	20,880,000.00	20,880,000.0
220201	TRAVEL & TRANSPORT - GENERAL	880,490.00	1,500,000.00	989,900.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,500.00	800,000.00	20,000.00	800,000.00	0.00	0.00	0.00	0.0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	832,990.00	700,000.00	969,900.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.0
220202	UTILITIES - GENERAL	76,500.00	1,150,000.00	255,500.00	1,150,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.0
22020201	ELECTRICITY CHARGES	1,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.0
22020202	TELEPHONE CHARGES	8,000.00	200,000.00	146,000.00	200,000.00	0.00	0.00	200,000.00	200,000.0
22020202	INTERNET ACCESS CHARGES	67,500.00	150,000.00	109,500.00	150,000.00	0.00	200,000.00	200,000.00	200,000.0
22020203	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.0
22020204	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.0
22020203	MATERIALS & SUPPLIES - GENERAL	20,318,090.00	6,750,000.00	15,611,340.00	6,750,000.00	0.00	12,300,000.00	12,300,000.00	12,300,000.0
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLE	586,590.00	6,000,000.00	8,923,040.00	6,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.0
22020301	BOOKS	0.00	150,000.00	8,923,040.00	150,000.00	0.00	200,000.00	200,000.00	1,500,000.0
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22020303	NEWSPAPERS	445,000.00	300,000.00	190,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.0
22020304	MAGAZINES & PERIODICALS	2,000.00	300,000.00	6,498,300.00	300,000.00	0.00	300,000.00	300,000.00	300,000.0

0.00

1,050,100.00

0.00

3,600,000.00

0.00

0.00

10,000,000.00

1,700,000.00

22020305

220204

PRINTING OF NON SECURITY DOCUMENTS

MAINTENANCE SERVICES - GENERAL

19,284,500.00

1,037,200.00

0.00

3,600,000.00

	NTENANCE OF MOTOR VEHICLE / TRANSPORT			ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402 MAIN	VIEWANCE OF WOTON VEHICLE / HANSFORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
	NTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403 MAIN	NTENANCE OF OFFICE BUILDING / RESIDENTIA	22,200.00	500,000.00	23,200.00	500,000.00	0.00	200,000.00	600,000.00	600,000.00
22020404 MAIN	NTENANCE OF OFFICE / IT EQUIPMENTS	11,000.00	500,000.00	0.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
22020405 MAIN	NTENANCE OF PLANTS/GENERATORS	230,400.00	800,000.00	894,700.00	800,000.00	0.00	200,000.00	800,000.00	800,000.00
22020406 OTHE	ER MAINTENANCE SERVICES	773,600.00	600,000.00	132,200.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020411 MAIN	NTENANCE OF COMMUNICATION EQUIPMENT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
220205 TRAIN	NING - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020501 LOCAI	AL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220206 OTHE	ER SERVICES - GENERAL	99,400.00	450,000.00	329,600.00	450,000.00	0.00	300,000.00	500,000.00	500,000.00
22020605 CLEAN	NING & FUMIGATION SERVICES	99,400.00	450,000.00	329,600.00	450,000.00	0.00	300,000.00	500,000.00	500,000.00
220207 CONS	SULTING & PROFESSIONAL SERVICES - GENER	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020703 LEGAL	L SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220208 FUEL 8	& LUBRICANTS - GENERAL	2,613,200.00	1,150,000.00	2,589,100.00	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020801 MOTO	OR VEHICLE FUEL COST	8,000.00	850,000.00	500,000.00	850,000.00	0.00	850,000.00	850,000.00	850,000.00
22020803 PLAN	IT / GENERATOR FUEL COST	2,605,200.00	300,000.00	2,089,100.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209 FINAN	NCIAL CHARGES - GENERAL	65,994.71	30,000.00	40,334.52	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020901 BANK	CHARGES (OTHER THAN INTEREST)	65,994.71	30,000.00	40,334.52	30,000.00	0.00	30,000.00	30,000.00	30,000.00
220210 MISCE	ELLANEOUS EXPENSES GENERAL	2,599,162.00	730,000.00	1,180,674.10	730,000.00	0.00	600,000.00	900,000.00	900,000.00
22021001 REFRE	ESHMENT & MEALS	2,131,300.00	200,000.00	758,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021002 HONC	ORARIUM & SITTING ALLOWANCE	156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007 WELF	FARE PACKAGES	230,702.00	500,000.00	422,674.10	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22021008 SUBSO	SCRIPTION TO PROFESSIONAL BODIES	28,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014 Annua	al Budget Defence Expenses & Administration	52,760.00	30,000.00	0.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
23 Capito	tal Expenditure	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
2301 FIXED	D ASSETS PURCHASED	0.00	150,023,000.00	0.00	150,023,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
230101 PURC	CHASE OF FIXED ASSETS - GENERAL	0.00	150,023,000.00	0.00	150,023,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
23010112 PURCI	CHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,005,000.00	0.00	5,005,000.00	0.00	3,550,000.00	0.00	0.00
23010113 PURCI	CHASE OF COMPUTERS	0.00	10,225,000.00	0.00	10,225,000.00	0.00	19,900,000.00	0.00	0.00
23010114 PURCI	CHASE OF COMPUTER PRINTERS	0.00	133,800,000.00	0.00	133,800,000.00	0.00	75,000,000.00	135,000,000.00	45,000,000.00
23010128 PURCI	CHASE OF SECURITY EQUIPMENT	0.00	493,000.00	0.00	493,000.00	0.00	0.00	0.00	0.00
23010129 PURCI	CHASE OF INDUSTRIAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2303 REHA	ABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230301 REHA	ABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121 REHAI	ABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305 OTHE	ER CAPITAL PROJECTS	0.00	1,224,000.00	0.00	1,224,000.00	0.00	0.00	0.00	0.00
230501 ACQU	UISITION OF NON TANGIBLE ASSETS	0.00	1,224,000.00	0.00	1,224,000.00	0.00	0.00	0.00	0.00
23050102 COMF	PUTER SOFTWARE ACQUISITION	0.00	1,224,000.00	0.00	1,224,000.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,231,603,290.93</u>	<u>8,265,831,200.00</u>	<u>5,081,322,923.53</u>	<u>8,269,831,200.00</u>	<u>0.00</u>	<u>10,047,128,640.00</u>	<u>10,011,439,043.00</u>	<u>10,261,078,640.00</u>
21	PERSONNEL COST	1,095,028,555.61	8,088,231,200.00	4,892,175,002.34	8,088,231,200.00	0.00	9,764,728,640.00	9,890,089,043.00	10,139,728,640.00
2101	SALARY	395,858,073.16	1,436,438,590.00	581,727,457.11	1,436,438,590.00	0.00	775,781,500.00	875,781,500.00	875,781,500.00
210101	SALARIES AND WAGES	395,858,073.16	1,436,438,590.00	581,727,457.11	1,436,438,590.00	0.00	775,781,500.00	875,781,500.00	875,781,500.00
21010101	SALARY	395,858,073.16	166,786,880.00	157,743,854.99	166,786,880.00	0.00	775,781,500.00	875,781,500.00	875,781,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	1,269,651,710.00	423,983,602.12	1,269,651,710.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	699,170,482.45	46,792,610.00	216,355,239.51	46,792,610.00	0.00	958,947,140.00	709,307,543.00	958,947,140.00
210201	ALLOWANCES	699,170,482.45	46,792,610.00	216,355,239.51	46,792,610.00	0.00	958,947,140.00	709,307,543.00	958,947,140.00
21020101	Housing/Rent Allowance	18,522,818.69	20,734,630.00	13,982,466.14	20,734,630.00	0.00	304,270,010.00	304,270,010.00	304,270,010.00
21020102	Transport Allowance	4,150,700.00	6,557,910.00	2,980,700.00	6,557,910.00	0.00	284,427,270.00	284,427,270.00	284,427,270.00
21020103	Meal Subsidy	1,838,000.00	4,155,560.00	2,278,927.00	4,155,560.00	0.00	4,155,560.00	4,155,560.00	4,155,560.00

Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2021 Revised Budget 2022 Approve	ed Budget 2023 Out-Year Estimate	2024 Out-Year Estimate
	16,840.00 76,016,840.00	76,016,840.00
21020105 Entertainment Allowance 52,506,331.85 0.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00
21020106 Leave allowances 5,020,811.68 12,700,130.00 0.00 12,700,130.00 0.00 12,70	700,130.00 12,700,130.00	12,700,130.00
21020107 Domestic Staff Allowance 201,382,944.58 0.00 0.00 0.00 0.00 277,33	77,330.00 27,737,733.00	277,377,330.00
21020108 Shift Duty Allowance 396,130.94 0.00 0.00 0.00 0.00	0.00 0.00	
21020111 Hazard Allowance 91,000.00 0.00 0.00 0.00 0.00	0.00	
21020115 Arrears Allowances 142,479,118.08 0.00 0.00 0.00 0.00	0.00	0.00
21020118 Recess Allowance (members) 22,287.08 0.00 0.00 0.00 0.00 0.00	0.00	0.00
21020120 Hardship Allowance 1,806,633.40 0.00 0.00 0.00 0.00	0.00	0.00
21020123 Newspaper Allowance 20,730,140.79 0.00 0.00 0.00 0.00	0.00	0.00
21020124 Veh. Maintenace Allowance 196,399,384.57 0.00 0.00 0.00 0.00	0.00	0.00
21020126 Other Allowances 166.66 0.00 0.00 0.00 0.00	0.00	0.00
2103 SOCIAL BENEFITS 0.00 6,605,000,000.00 4,094,092,305.72 6,605,000,000.00 0.00 8,030,00	00,000.00 8,305,000,000.00	8,305,000,000.00
210301 SOCIAL BENEFITS 0.00 6,605,000,000.00 4,094,092,305.72 6,605,000,000.00 0.00 8,030,00	00,000.00 8,305,000,000.00	8,305,000,000.00
21030101 GRATUITY 0.00 600,000,000.00 19,016,485.49 600,000,000.00 0.00 800,00	00,000.00	800,000,000.00
21030102 PENSION 0.00 6,000,000,000 4,075,075,820.23 6,000,000,000.00 0.00 7,200,00	7,500,000.00	7,500,000,000.00
	5,000,000.00	5,000,000.00
	00,000.00 121,350,000.00	
	00,000.00 121,350,000.00	121,350,000.00
220201 TRAVEL & TRANSPORT - GENERAL 1,470,250.00 3,000,000.00 2,000,000.00 3,000,000.00 0.00 3,00	00,000.00 14,000,000.00	14,000,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 912,800.00 0.00 0.00 0.00 0.00	0.00 2,000,000.00	2,000,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 0.00 3,000,000.00 2,000,000.00 3,000,000.00 0.00 3,00	5,000,000.00	5,000,000.00
22020103 INTERNATIONAL TRAVEL & TRAINSPORT: TRAINING 557,450.00 0.00 0.00 0.00 0.00 0.00	0.00 2,000,000.00	
22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 0.00 0.00 0.00 0.00 0.00 0.00	0.00 5,000,000.00	5,000,000.00
220202 UTILITIES - GENERAL 236,100.00 800,000.00 306,990.00 800,000.00 0.00 88	00,000.00	800,000.00
	00,000.00 200,000.00	200,000.00
	300,000.00	300,000.00
22020204 SATELLITE BROADCASTING ACCESS CHARGES 0.00 300,000.00 166,990.00 300,000.00 0.00 30	00,000.00 300,000.00	300,000.00
	00,000.00 10,550,000.00	10,550,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 35,873,460.00 8,000,000.00 15,604,050.00 8,000,000.00 0.00 8,00	8,000,000.00	8,000,000.00
22020302 BOOKS 10,000.00 300,000.00 0.00 300,000.00 0.00	300,000.00	300,000.00
22020303 NEWSPAPERS 96,000.00 200,000.00 130,000.00 200,000.00 0.00 20	00,000.00 200,000.00	200,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS 42,000.00 2,000,000.00 1,060,000.00 2,000,000.00 0.00 2,00	00,000.00 2,000,000.00	2,000,000.00
22020306 PRINTING OF SECURITY DOCUMENTS 20,000.00 100,000.00 30,000.00 100,000.00 0.00 10	.00,000.00 50,000.00	50,000.00
22020310 TEACHING AIDS / INSTRUCTION MATERIALS 820,000.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00
220204 MAINTENANCE SERVICES - GENERAL 51,499,042.94 4,100,000.00 61,949,100.00 4,100,000.00 0.00 4,10	00,000.00 4,100,000.00	4,100,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 972,700.00 1,000,000.00 688,500.00 1,000,000.00 0.00 1,00	1,000,000.00	1,000,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 0.00 600,000.00 210,000.00 600,000.00 0.00 66	600,000.00	600,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIA 50,288,892.94 1,100,000.00 59,109,600.00 1,100,000.00 0.00 1,10	.00,000.00 1,100,000.00	1,100,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS 45,900.00 400,000.00 300,000.00 400,000.00 0.00 40	00,000.00 400,000.00	400,000.00
22020406 OTHER MAINTENANCE SERVICES 191,550.00 1,000,000.00 1,641,000.00 1,000,000.00 0.00 1,00	00,000.00 1,000,000.00	1,000,000.00
220205 TRAINING - GENERAL 12,312,860.00 21,000,000.00 20,955,117.19 26,000,000.00 0.00 62,00	00,000.00 71,000,000.00	71,000,000.00
22020501 LOCAL TRAINING 12,312,860.00 21,000,000.00 20,955,117.19 26,000,000.00 0.00 62,00	00,000.00 71,000,000.00	71,000,000.00
220206 OTHER SERVICES - GENERAL 19,567,235.00 6,000,000.00 17,305,006.00 4,000,000.00 0.00 4,00	00,000.00 8,000,000.00	8,000,000.00
	00,000.00 5,000,000.00	5,000,000.00
	3,000,000.00	3,000,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 0.00 2,000,000.00 6,500,000.00 2,000,000.00 0.00 2,00	00,000.00 2,000,000.00	2,000,000.00
	00,000.00 2,000,000.00	2,000,000.00
220208 FUEL & LUBRICANTS - GENERAL 1,551,750.00 600,000.00 824,500.00 600,000.00 0.00 66	600,000.00	600,000.00
	500,000.00	500,000.00
22020803 PLANT / GENERATOR FUEL COST 1.105,750.00 100,000.00 392,500.00 100,000.00 0.00 11	.00,000.00 100,000.00	100,000.00
[E , E , E , E , E]		100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	100,000.00		100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13.061.037.38	10.200,000.00	10.098.158.00	11,200,000.00		11,200,000.00	10,200,000.00	10,200,000.00
22021001	REFRESHMENT & MEALS	3,841,850.00	600,000.00	1,712,200.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,325,857.38	500,000.00		2,500,000.00	0.00	2,500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	5,893,330.00	1,000,000.00	826,900.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	6,017,600.00	5,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	6,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	6,000,000.00	6,000,000.00
23	Capital Expenditure	0.00	119,200,000.00	52,355,000.00	119,200,000.00	0.00	184,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	110,700,000.00	51,955,000.00	110,700,000.00	0.00	160,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	110,700,000.00	51,955,000.00	110,700,000.00	0.00	160,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	700,000.00	360,000.00	700,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	160,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000,000.00	51,595,000.00	100,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	24,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	24,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
									
012500500100	Establishment, Pension and Training								
Codo	Description	2020 Full Voor Actuals	2024 4	man lanuaru ta Cantambar	2021 Davised Budget		2022 Ammented Budget	2022 Out Voor Estimate	2024 Out Voor Estimate

012500500100	Establishment, Pension and Training								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,132,627.91</u>	<u>13,575,000.00</u>	<u>699,704.50</u>	<u>13,575,000.00</u>	<u>0.00</u>	<u>5,150,000.00</u>	<u>1,650,000.00</u>	<u>1,650,000.00</u>
22	OTHER RECURRENT COSTS	1,132,627.91	6,750,000.00	699,704.50	6,750,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
2202	OVERHEAD COST	1,132,627.91	6,750,000.00	699,704.50	6,750,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,095,200.00	1,350,000.00	699,465.50	1,350,000.00	0.00	250,000.00	250,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,095,200.00	700,000.00	699,465.50	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
22020304	MAGAZINES & PERIODICALS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	239.00	1,500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	239.00	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	37,427.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,427.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00

23				ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Capital Expenditure	0.00	6,825,000.00	0.00	6,825,000.00	0.00	3,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	6,825,000.00	0.00	6,825,000.00	0.00	3,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,825,000.00	0.00	6,825,000.00	0.00	3,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,825,000.00	0.00	1,825,000.00	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	0.00	0.00
012500500200	Public Service Department								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00
<u>≤</u> 22	OTHER RECURRENT COSTS	0.00	5,130,000.00	0.00	5,130,000.00	0.00	1,880,000.00	1,880,000.00	1,880,000.00
2202	OVERHEAD COST	0.00	5,130,000.00	0.00	5,130,000.00	0.00	1,880,000.00	1,880,000.00	1,880,000.00
2202 220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
220201	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102 220203	-	0.00		0.00	1.230.000.00	0.00	330.000.00	330.000.00	330.000.00
	MATERIALS & SUPPLIES - GENERAL		1,230,000.00		,,		,	,	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,200,000.00	0.00	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS CENTERAL	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	450,000.00	450,000.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
014000100100	Office of the State Auditor General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	71,343,171.17	127,299,727.00	33,836,958.77	230,299,727.00	0.00	218,484,520.00	132,644,356.00	133,644,356.00
<u> </u>	PERSONNEL COST	42,980,221.37	61,349,727.00	27,337,355.57	61,349,727.00	0.00	54,354,520.00	60,194,356.00	61,194,356.00
2101	SALARY	32,169,383.39	48,680,134.00	25,207,796.97	48,680,134.00	0.00	36,175,920.00	48,715,714.00	49,715,714.00
210101	SALARIES AND WAGES	32,169,383.39	48,680,134.00	25,207,796.97	48,680,134.00	0.00	36,175,920.00	48,715,714.00	49,715,714.00
21010101	SALARY	32,169,383.39	48,680,134.00	25,207,796.97	48,680,134.00	0.00	36,175,920.00	48,715,714.00	49,715,714.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,810,837.98	12,669,593.00	2,129,558.60	12,669,593.00	0.00	18,178,600.00	11,478,642.00	11,478,642.00
210201	ALLOWANCES	10,810,837.98	12,669,593.00	2,129,558.60	12,669,593.00	0.00	18,178,600.00	11,478,642.00	11,478,642.00
21020101	Housing/Rent Allowance	5,066,786.13	6,481,572.00	1,335,281.29	6,481,572.00	0.00	5,575,370.00	5,171,622.00	5,171,622.00
21020101	Transport Allowance	938,050.00	1,741,168.00	231,700.00	1,741,168.00	0.00	944,400.00	1,774,652.00	1,774,652.00
21020102	Meal Subsidy	421,600.00	760,968.00	104,200.00	760,968.00	0.00	418,800.00	775,602.00	775,602.00
21020103	Utility Allowance	339,000.00	524,888.00	249,150.00	524,888.00	0.00	356,770.00	534,982.00	534,982.00
21020104	Entertainment Allowance	57,055.00	23,587.00	39,300.00	23,587.00	0.00	112,800.00	24,040.00	24,040.00
21020105	Leave allowances	930,434.00	2,374,792.00	70,112.00	2,374,792.00	0.00	3,619,170.00	2,420,461.00	2,420,461.00
21020106	Domestic Staff Allowance	2,963,468.00	315,843.00	70,112.00	315,843.00	0.00	7,089,170.00	321,917.00	321,917.00
21020107	Shift Duty Allowance	54,786.68	112,156.00	0.00	112,156.00	0.00	28,540.00	114,312.00	114,312.00
	Hazard Allowance	2,000.00	0.00	0.00	0.00	0.00	28,340.00	0.00	0.00
		Z.UUU.UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111 21020115	Arrears Allowances	10,883.59	305,084.00	0.00	305,084.00	0.00	32,500.00	310,951.00	310,951.00

540.00

312.00

0.00

1,080.00

318.00

318.00

600.00

312.00

Secretarial Allowance

21020116

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020126	Other Allowances	26,174.58	29,223.00	29,163.31	29,223.00	0.00	0.00	29,785.00	29,785.00
22	OTHER RECURRENT COSTS	28,362,949.80	19,450,000.00	6,499,603.20	72,450,000.00	0.00	71,950,000.00	72,450,000.00	72,450,000.00
2202	OVERHEAD COST	28,362,949.80	19,450,000.00	6,499,603.20	72,450,000.00	0.00	71,950,000.00	72,450,000.00	72,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,301,850.00	3,000,000.00	666,500.00	3,000,000.00	0.00	3,300,000.00	3,800,000.00	3,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,850.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,289,000.00	2,000,000.00	666,500.00	2,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	285,150.00	200,000.00	29,550.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020201	ELECTRICITY CHARGES	160,000.00	100,000.00	10,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	59,500.00	100,000.00	19,550.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	65,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,415,180.00	7,100,000.00	303,450.00	10,100,000.00	0.00	7,400,000.00	7,400,000.00	7,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,765,180.00	2,000,000.00	303,450.00	2,000,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,600,000.00	5,000,000.00	0.00	8,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,056,030.00	2,700,000.00	1,846,050.00	2,700,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,289,950.00	500,000.00	1,351,600.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,299,850.00	300,000.00	20,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	408,210.00	500,000.00	466,750.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	473,800.00	650,000.00	0.00	650,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,700.00	200,000.00	0.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	524,520.00	550,000.00	7,700.00	550,000.00	0.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	3,890,191.00	3,000,000.00	0.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020501	LOCAL TRAINING	3,890,191.00	3,000,000.00	0.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
220206	OTHER SERVICES - GENERAL	158,800.00	250,000.00	0.00	250,000.00	0.00	280,000.00	280,000.00	280,000.00
22020605	CLEANING & FUMIGATION SERVICES	158,800.00	250,000.00	0.00	250,000.00	0.00	280,000.00	280,000.00	280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	300,000.00	103.20	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	103.20	300,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	791,833.00	600,000.00	153,950.00	600,000.00	0.00	750,000.00	750,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	426,909.00	400,000.00	153,950.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	364,924.00	200,000.00	0.00	200,000.00	0.00	350,000.00	350,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	428.80	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
22020904	OTHER CRF BANK CHARGES	428.80	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,463,487.00	2,300,000.00	3,500,000.00	52,300,000.00	0.00	53,700,000.00	53,700,000.00	53,700,000.00
22021001	REFRESHMENT & MEALS	1,285,160.00	200,000.00	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	7,450.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	411,377.00	500,000.00	3,500,000.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,500.00	600,000.00	0.00	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	150,000.00	0.00	0.00	50,200,000.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
23	Capital Expenditure	0.00	46,500,000.00	0.00	96,500,000.00	0.00	92,180,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	6,500,000.00	0.00	6,500,000.00	0.00	37,180,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,500,000.00	0.00	6,500,000.00	0.00	37,180,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,100,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	2,580,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	90,000,000.00	0.00	55,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	40,000,000.00	0.00	90,000,000.00	0.00	55,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	36,000,000.00	0.00	86,000,000.00	0.00	55,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

014000200100	Office of the Auditor General for Local Governme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	31,073,399.85	86,059,061.00	22,804,112.13	186,059,061.00	0.00	80,809,061.00	49,709,061.00	49,709,061.00
21	PERSONNEL COST	27,348,265.14	67,509,061.00	19,369,818.65	67,509,061.00	0.00	35,509,061.00	35,509,061.00	35,509,061.00
2101	SALARY	19,618,490.24	48,680,134.00	14,553,585.91	48,680,134.00	0.00	18,680,134.00	18,680,134.00	18,680,134.00
210101	SALARIES AND WAGES	19,618,490.24	48,680,134.00	14,553,585.91	48,680,134.00	0.00	18,680,134.00	18,680,134.00	18,680,134.00
21010101	SALARY	19,618,490.24	48,680,134.00	14,553,585.91	48,680,134.00	0.00	18,680,134.00	18,680,134.00	18,680,134.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,729,774.90	18,828,927.00	4,816,232.74	18,828,927.00	0.00	16,828,927.00	16,828,927.00	16,828,927.00
210201	ALLOWANCES	7,729,774.90	18,828,927.00	4,816,232.74	18,828,927.00	0.00	16,828,927.00	16,828,927.00	16,828,927.00
21020101	Housing/Rent Allowance	3,165,244.15	6,481,572.00	2,270,679.23	6,481,572.00	0.00	4,481,572.00	4,481,572.00	4,481,572.00
21020102	Transport Allowance	551,550.00	2,235,600.00	379,550.00	2,235,600.00	0.00	2,235,600.00	2,235,600.00	2,235,600.00
21020103	Meal Subsidy	250,300.00	1,083,600.00	194,200.00	1,083,600.00	0.00	1,083,600.00	1,083,600.00	1,083,600.00
21020104	Utility Allowance	204,050.00	721,600.00	143,600.00	721,600.00	0.00	721,600.00	721,600.00	721,600.00
21020105	Entertainment Allowance	47,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	489,563.10	4,868,020.00	0.00	4,868,020.00	0.00	4,868,020.00	4,868,020.00	4,868,020.00
21020107	Domestic Staff Allowance	3,020,316.00	3,336,096.00	1,813,483.01	3,336,096.00	0.00	3,336,096.00	3,336,096.00	3,336,096.00
21020115	Arrears Allowances	0.00	102,439.00	14,720.50	102,439.00	0.00	102,439.00	102,439.00	102,439.00
21020126	Other Allowances	916.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,725,134.71	13,550,000.00	3,434,293.48	63,550,000.00	0.00	13,700,000.00	14,200,000.00	14,200,000.00
2202	OVERHEAD COST	3,725,134.71	13,550,000.00	3,434,293.48	63,550,000.00	0.00	13,700,000.00	14,200,000.00	14,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	323,440.00	2,500,000.00	20,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	323,440.00	1,500,000.00	20,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	14,000.00	100,000.00	19,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	14,000.00	100,000.00	19,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,064,800.00	5,000,000.00	789,800.00	5,000,000.00	0.00	5,000,000.00	5,600,000.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,049,800.00	1,100,000.00	736,800.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	13,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	40,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	695,500.00	2,250,000.00	957,800.00	2,250,000.00	0.00	2,200,000.00	2,250,000.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000.00	500,000.00	343,500.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00	0.00	100,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	55,500.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	650,000.00	437,300.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	540,000.00	250,000.00	177,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	149,700.00	250,000.00	0.00	250,000.00	0.00	400,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	149,700.00	250,000.00	0.00	250,000.00	0.00	400,000.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	300,000.00	47,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	47,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,141,250.00	600,000.00	392,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,066,700.00	400,000.00	299,900.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	74,550.00	200,000.00	92,500.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	4,194.71	0.00	3,293.48	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,194.71	0.00	3,293.48	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	332,250.00	1,550,000.00	205,000.00	51,550,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	50,300.00	200,000.00	205,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	135,950.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	550,000.00	0.00	550,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	80,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	5,000,000.00	0.00	55,000,000.00	0.00	31,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	0.00	31,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	31,600,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,600,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	91,718,661.24	<u>114,404,568.00</u>	<u>71,231,378.74</u>	<u>182,804,568.00</u>	<u>0.00</u>	<u>181,808,000.00</u>	<u>114,168,000.00</u>	<u>114,168,000.00</u>
21	PERSONNEL COST	63,877,481.24	49,104,568.00	48,130,456.74	49,104,568.00	0.00	74,868,000.00	74,868,000.00	74,868,000.00
2101	SALARY	50,661,048.18	33,578,291.00	39,569,519.94	33,578,291.00	0.00	54,625,300.00	54,625,300.00	54,625,300.00
210101	SALARIES AND WAGES	50,661,048.18	33,578,291.00	39,569,519.94	33,578,291.00	0.00	54,625,300.00	54,625,300.00	54,625,300.00
21010101	SALARY	50,661,048.18	33,578,291.00	39,569,519.94	33,578,291.00	0.00	54,625,300.00	54,625,300.00	54,625,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,216,433.06	15,526,277.00	8,560,936.80	15,526,277.00	0.00	20,242,700.00	20,242,700.00	20,242,700.00
210201	ALLOWANCES	13,216,433.06	15,526,277.00	8,560,936.80	15,526,277.00	0.00	20,242,700.00	20,242,700.00	20,242,700.00
21020101	Housing/Rent Allowance	7,193,934.12	6,716,658.00	5,540,210.80	6,716,658.00	0.00	7,989,900.00	7,989,900.00	7,989,900.00
21020102	Transport Allowance	1,614,600.00	2,404,792.00	1,030,400.00	2,404,792.00	0.00	1,630,000.00	1,630,000.00	1,630,000.00
21020103	Meal Subsidy	718,300.00	929,777.00	519,400.00	929,777.00	0.00	582,000.00	582,000.00	582,000.00
21020104	Utility Allowance	553,300.00	702,728.00	359,150.00	702,728.00	0.00	744,800.00	744,800.00	744,800.00
21020105	Entertainment Allowance	20,690.00	13,899.00	15,200.00	13,899.00	0.00	69,600.00	69,600.00	69,600.00
21020106	Leave allowances	1,644,189.40	3,251,373.00	903,526.00	3,251,373.00	0.00	5,472,800.00	5,472,800.00	5,472,800.00
21020107	Domestic Staff Allowance	1,033,087.00	298,484.00	48,150.00	298,484.00	0.00	3,753,600.00	3,753,600.00	3,753,600.00
21020108	Shift Duty Allowance	10,939.59	92,373.00	18,000.00	92,373.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	31,600.00	119,808.00	126,900.00	119,808.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	395,792.95	996,385.00	0.00	996,385.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,841,180.00	31,700,000.00	7,676,500.00	31,700,000.00	0.00	36,700,000.00	39,300,000.00	39,300,000.00
2202	OVERHEAD COST	27,841,180.00	31,700,000.00	7,676,500.00	31,700,000.00	0.00	36,700,000.00	39,300,000.00	39,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	905,000.00	2,500,000.00	160,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,000.00	1,500,000.00	160,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020105	Hotel Accommodation	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	98,000.00	150,000.00	10,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	10,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22020205	WATER RATES	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,500.00	3,500,000.00	3,222,000.00	3,500,000.00	0.00	3,500,000.00	3,650,000.00	3,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	12,371,500.00	1,300,000.00	3,222,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020303	NEWSPAPERS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020303	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	PRINTING OF NON SECURITY DOCUMENTS	129,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	1,000,000.00	1,000,000.00
		,							
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,896,010.00	2,750,000.00	1,658,500.00	2,750,000.00	0.00	2,750,000.00	2,850,000.00	2,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,948,650.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	167,000.00	800,000.00	1,386,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	136,560.00	400,000.00	237,500.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,000.00	250,000.00	20,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	609,800.00	300,000.00	15,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	617,000.00	5,500,000.00	100,000.00	5,500,000.00	0.00	10,500,000.00	12,500,000.00	12,500,000.00
22020501	LOCAL TRAINING	617,000.00	5,500,000.00	100,000.00	5,500,000.00	0.00	10,500,000.00	12,500,000.00	12,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,093,540.00	2,400,000.00	1,275,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	4,948,040.00	2,000,000.00	1,230,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	145,500.00	400,000.00	45,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	58,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,672,750.00	14,500,000.00	1,251,000.00	14,500,000.00	0.00	14,500,000.00	14,700,000.00	14,700,000.00
22021001	REFRESHMENT & MEALS	2,601,750.00	800,000.00	781,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	570,000.00	700,000.00	70,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000.00	600,000.00	5,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	390,000.00	1,000,000.00	225,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service wide)	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	4,000,000.00	170,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
23	Capital Expenditure	0.00	33,600,000.00	15,424,422.00	102,000,000.00	0.00	70,240,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,500,000.00	1,500,000.00	13,000,000.00	0.00	8,740,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	1,500,000.00	13,000,000.00	0.00	8,740,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF COMPUTERS	0.00	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,240,000.00	0.00	0.00
23010113	CONSTRUCTION / PROVISION	0.00	4.000.000.00	4,000,000.00	4.000.000.00	0.00	5,500.000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,500,000.00	0.00	0.00
230201		0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR REHABILITATION / REPAIRS	0.00	28,100,000.00	9,924,422.00	85,000,000.00	0.00	56,000,000.00	0.00	0.00
		0.00						0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE		28,100,000.00	9,924,422.00	85,000,000.00	0.00	56,000,000.00		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	28,100,000.00	9,924,422.00	85,000,000.00	0.00	56,000,000.00	0.00	0.00
014900100100	Local Government Service Commission								
Code	Description Description	2020 Full Year Actuals	2021 Approved Rudget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EVENDITURES	10 272 101 F2		14 751 479 10		0.00	2022 Approved Budget		

014900100100	Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>19,373,101.52</u>	<u>39,703,938.00</u>	<u>14,751,478.19</u>	<u>39,703,938.00</u>	<u>0.00</u>	<u>32,854,425.00</u>	<u>24,854,425.00</u>	<u>24,854,425.00</u>
21	PERSONNEL COST	19,373,101.52	17,253,938.00	14,751,478.19	17,253,938.00	0.00	24,854,425.00	24,854,425.00	24,854,425.00
2101	SALARY	15,529,581.87	12,037,183.00	12,182,874.13	12,037,183.00	0.00	16,665,543.00	16,665,543.00	16,665,543.00
210101	SALARIES AND WAGES	15,529,581.87	12,037,183.00	12,182,874.13	12,037,183.00	0.00	16,665,543.00	16,665,543.00	16,665,543.00
21010101	SALARY	15,529,581.87	12,037,183.00	12,182,874.13	12,037,183.00	0.00	16,665,543.00	16,665,543.00	16,665,543.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,843,519.65	5,216,755.00	2,568,604.06	5,216,755.00	0.00	8,188,882.00	8,188,882.00	8,188,882.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
210201	ALLOWANCES	3,843,519.65	5,216,755.00	2,568,604.06	5,216,755.00	0.00	8,188,882.00	8,188,882.00	8,188,882.00
21020101	Housing/Rent Allowance	2,144,590.26	2,546,796.00	1,916,958.14	2,546,796.00	0.00	2,685,844.00	2,685,844.00	2,685,844.00
21020102	Transport Allowance	618,009.64	847,704.00	314,950.00	847,704.00	0.00	453,000.00	453,000.00	453,000.00
21020103	Meal Subsidy	392,205.32	362,856.00	143,100.00	362,856.00	0.00	204,000.00	204,000.00	204,000.00
21020104	Utility Allowance	181,700.00	266,864.00	115,650.00	266,864.00	0.00	164,400.00	164,400.00	164.400.00
21020105	Entertainment Allowance	0.00	4,773.00	1,400.00	4,773.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	448,618.80	1,060,097.00	0.00	1,060,097.00	0.00	1,666,554.00	1,666,554.00	1,666,554.00
21020107	Domestic Staff Allowance	0.00	92.121.00	69.502.00	92.121.00	0.00	3,015,084.00	3,015,084.00	3,015,084.00
21020115	Arrears Allowances	58,395.63	35,544.00	7,043.92	35,544.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,950,000.00	0.00	10,950,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,950,000.00	0.00	10,950,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2.000.000.00	0.00	2.000.000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1.000.000.00	0.00	1.000.000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	200,000.00	0.00	200.000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020301	BOOKS	0.00	200.000.00	0.00	200.000.00	0.00	0.00	0.00	0.00
22020302	MAINTENANCE SERVICES - GENERAL	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500.000.00	0.00	500.000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020403 220205	TRAINING - GENERAL	0.00	1,700,000.00	0.00	1.700.000.00	0.00	0.00	0.00	0.00
		0.00	, ,	0.00	, ,				
22020501	LOCAL TRAINING	0.00	1,700,000.00	0.00	1,700,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
220206 22020605	OTHER SERVICES - GENERAL	0.00	300,000.00 300,000.00	0.00	300,000.00 300,000.00	0.00	0.00	0.00	0.00
22020605 220208	CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800.000.00	0.00	0.00	0.00	0.00
					,				
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021011	Recruitment and Appointment (Service wide)	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	11,500,000.00	0.00	11,500,000.00	0.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	8,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	8,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,500,000.00	0.00	3,500,000.00	0.00	8,000,000.00	0.00	0.00

014800100100	Enugu State Independent Electoral Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>366,224,705.58</u>	<u>374,169,024.00</u>	<u>133,681,806.60</u>	<u>944,169,024.00</u>	<u>0.00</u>	<u>201,824,325.00</u>	<u>161,170,325.00</u>	<u>149,170,325.00</u>
21	PERSONNEL COST	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	0.00	96,420,325.00	96,420,325.00	96,420,325.00
2101	SALARY	63,963,103.95	223,719,296.00	47,871,827.87	223,719,296.00	0.00	76,495,617.00	76,495,617.00	76,495,617.00

Code Descr	cription	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	ARIES AND WAGES	63,963,103.95	223,719,296.00	47,871,827.87	223,719,296.00	0.00	76,495,617.00	76,495,617.00	76,495,617.00
21010101 SALA	ARY	63,963,103.95	223,719,296.00	47,871,827.87	223,719,296.00	0.00	76,495,617.00	76,495,617.00	76,495,617.00
2102 ALLO	OWANCES AND SOCIAL CONTRIBUTION	15,780,673.67	16,299,728.00	10,579,433.01	16,299,728.00	0.00	19,924,708.00	19,924,708.00	19,924,708.00
210201 ALLO	OWANCES	15,780,673.67	16,299,728.00	10,579,433.01	16,299,728.00	0.00	19,924,708.00	19,924,708.00	19,924,708.00
21020101 Housi	sing/Rent Allowance	8,696,333.80	8,833,404.00	6,417,997.01	8,833,404.00	0.00	8,897,297.00	8,897,297.00	8,897,297.00
	nsport Allowance	2,311,550.00	2,160,600.00	1,600,150.00	2,160,600.00	0.00	2,096,000.00	2,096,000.00	2,096,000.00
	al Subsidy	1,066,400.00	1,657,968.00	757,600.00	1,657,968.00	0.00	980,408.00	980,408.00	980,408.00
21020104 Utility	ty Allowance	780,750.00	998,400.00	547,250.00	998,400.00	0.00	752,400.00	752,400.00	752,400.00
21020105 Enter	ertainment Allowance	22,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106 Leave	ve allowances	1,272,707.10	1,012,800.00	0.00	1,012,800.00	0.00	7,198,603.00	7,198,603.00	7,198,603.00
21020107 Dome	nestic Staff Allowance	1,579,660.00	1,605,367.00	1,256,436.00	1,605,367.00	0.00	0.00	0.00	0.00
21020108 Shift	t Duty Allowance	2,499.17	31,189.00	0.00	31,189.00	0.00	0.00	0.00	0.00
21020115 Arrea	ears Allowances	48,543.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22 OTHE	IER RECURRENT COSTS	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	0.00	41,900,000.00	44,750,000.00	44,750,000.00
2202 OVER	RHEAD COST	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	0.00	41,900,000.00	44,750,000.00	44,750,000.00
220201 TRAV	VEL & TRANSPORT - GENERAL	18,996,250.00	17,500,000.00	14,101,100.00	78,500,000.00	0.00	13,000,000.00	18,000,000.00	18,000,000.00
22020101 LOCA	AL TRAVEL & TRANSPORT: TRAINING	946,474.00	4,000,000.00	300,000.00	3,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
22020102 LOCA	AL TRAVEL & TRANSPORT: OTHERS	6,368,526.00	6,000,000.00	13,801,100.00	71,000,000.00	0.00	6,000,000.00	6,500,000.00	6,500,000.00
22020103 INTER	ERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	0.00	3,000,000.00	0.00	4,500,000.00	6,000,000.00	6,000,000.00
22020105 Hotel	el Accommodation	11,681,250.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202 UTILI	LITIES - GENERAL	129,500.00	2,600,000.00	10,000.00	2,600,000.00	0.00	2,400,000.00	2,600,000.00	2,600,000.00
22020201 ELECT	CTRICITY CHARGES	118,500.00	500,000.00	10,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020202 TELEF	EPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203 INTER	ERNET ACCESS CHARGES	11,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204 SATE	ELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205 WATE	TER RATES	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
22020206 SEWE	/ERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203 MATE	TERIALS & SUPPLIES - GENERAL	169,504,682.50	5,100,000.00	1,471,000.00	224,100,000.00	0.00	5,600,000.00	5,100,000.00	5,100,000.00
22020301 OFFIC	ICE STATIONERIES / COMPUTER CONSUMABLE	22,798,482.50	3,000,000.00	1,344,600.00	29,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020302 BOOK	DKS	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303 NEWS	VSPAPERS	800,000.00	200,000.00	26,400.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304 MAG	GAZINES & PERIODICALS	233,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305 PRINT	NTING OF NON SECURITY DOCUMENTS	33,013,500.00	400,000.00	100,000.00	110,400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020306 PRINT	NTING OF SECURITY DOCUMENTS	101,939,500.00	0.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00
22020309 UNIF	FORMS & OTHER CLOTHING	10,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
220204 MAIN	INTENANCE SERVICES - GENERAL	27,485,100.00	5,400,000.00	12,649,000.00	22,400,000.00	0.00	5,400,000.00	5,500,000.00	5,500,000.00
22020401 MAIN	NTENANCE OF MOTOR VEHICLE / TRANSPORT	7,132,700.00	2,000,000.00	2,006,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402 MAIN	NTENANCE OF OFFICE FURNITURE	0.00	400,000.00	800,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403 MAIN	NTENANCE OF OFFICE BUILDING / RESIDENTIA	522,500.00	1,000,000.00	111,400.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404 MAIN	NTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020405 MAIN	NTENANCE OF PLANTS/GENERATORS	320,900.00	400,000.00	31,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406 OTHE	IER MAINTENANCE SERVICES	19,419,000.00	1,300,000.00	9,700,000.00	18,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220205 TRAIN	INING - GENERAL	793,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501 LOCA	AL TRAINING	793,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206 OTHE	IER SERVICES - GENERAL	19,724,300.00	1,000,000.00	1,442,000.00	11,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020601 SECU	URITY SERVICES	19,587,500.00	600,000.00	1,442,000.00	10,600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605 CLEAI	ANING & FUMIGATION SERVICES	136,800.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220207 CONS	SULTING & PROFESSIONAL SERVICES - GENER	21,134,500.00	3,200,000.00	0.00	3,200,000.00	0.00	6,200,000.00	3,200,000.00	3,200,000.00
22020701 FINAN	ANCIAL CONSULTING	1,134,500.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703 LEGA	AL SERVICES	20,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
220200	L & LUBRICANTS - GENERAL	2,345,500.00	2,200,000.00	440,000.00	2,200,000.00	0.00	1,800,000.00	2,200,000.00	2,200,000.00
220208 FUEL		,,	,,.	-,	, ,	0.00	2,000,000.00	=)=00)000.00	2,200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020803	PLANT / GENERATOR FUEL COST	753,000.00	600,000.00	260,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	329,244.76	50,000.00	205,997.12	50,000.00	0.00	100,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	329,244.76	50,000.00	205,997.12	50,000.00	0.00	100,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,234,850.70	6,100,000.00	44,911,448.60	134,100,000.00	0.00	5,400,000.00	6,100,000.00	6,100,000.00
22021001	REFRESHMENT & MEALS	5,071,850.70	1,000,000.00	93,750.00	16,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,304,000.00	2,000,000.00	44,032,698.60	77,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	449,000.00	1,200,000.00	55,000.00	19,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	410,000.00	1,500,000.00	730,000.00	21,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	2,804,000.00	90,000,000.00	0.00	225,000,000.00	0.00	63,504,000.00	20,000,000.00	8,000,000.00
2301	FIXED ASSETS PURCHASED	500,000.00	5,500,000.00	0.00	140,500,000.00	0.00	3,504,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000.00	5,500,000.00	0.00	140,500,000.00	0.00	3,504,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0.00	0.00	135,000,000.00	0.00	504,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,500,000.00	0.00	5,500,000.00	0.00	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,000,000.00	20,000,000.00	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,000,000.00	20,000,000.00	8,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,000,000.00	20,000,000.00	8,000,000.00
2303	REHABILITATION / REPAIRS	2,304,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	2,304,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,304,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00

016300100100	Ministry of Inter Ministerial Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>526,659,777.67</u>	<u>755,762,579.00</u>	<u>9,624,693.06</u>	<u>755,762,579.00</u>	0.00	<u>207,851,000.00</u>	<u>184,822,641.00</u>	<u>188,048,891.00</u>
21	PERSONNEL COST	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	0.00	20,451,000.00	21,912,641.00	24,218,891.00
2101	SALARY	9,000,467.60	13,584,735.00	7,677,262.25	13,584,735.00	0.00	14,656,240.00	15,951,867.00	17,715,259.00
210101	SALARIES AND WAGES	9,000,467.60	13,584,735.00	7,677,262.25	13,584,735.00	0.00	14,656,240.00	15,951,867.00	17,715,259.00
21010101	SALARY	9,000,467.60	13,584,735.00	7,677,262.25	13,584,735.00	0.00	14,656,240.00	15,951,867.00	17,715,259.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,343,236.57	3,977,844.00	1,947,430.81	3,977,844.00	0.00	5,794,760.00	5,960,774.00	6,503,632.00
210201	ALLOWANCES	2,343,236.57	3,977,844.00	1,947,430.81	3,977,844.00	0.00	5,794,760.00	5,960,774.00	6,503,632.00
21020101	Housing/Rent Allowance	1,293,772.17	1,604,208.00	1,134,218.81	1,604,208.00	0.00	1,807,920.00	2,097,252.00	2,386,584.00
21020102	Transport Allowance	291,750.00	454,800.00	220,450.00	454,800.00	0.00	468,000.00	451,800.00	490,300.00
21020103	Meal Subsidy	128,800.00	201,600.00	106,300.00	201,600.00	0.00	206,400.00	195,600.00	240,300.00
21020104	Utility Allowance	105,250.00	148,200.00	63,450.00	148,200.00	0.00	157,200.00	168,000.00	176,800.00
21020105	Entertainment Allowance	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	288,458.40	1,358,474.00	0.00	1,358,474.00	0.00	1,465,620.00	1,358,474.00	1,520,000.00
21020107	Domestic Staff Allowance	208,506.00	210,562.00	423,012.00	210,562.00	0.00	1,689,620.00	1,689,648.00	1,689,648.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	515,316,073.50	34,350,000.00	0.00	34,350,000.00	0.00	38,250,000.00	38,550,000.00	39,150,000.00
2202	OVERHEAD COST	515,316,073.50	34,350,000.00	0.00	34,350,000.00	0.00	38,250,000.00	38,550,000.00	39,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	301,000.00	5,500,000.00	0.00	5,500,000.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	301,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,051,960.00	1,000,000.00	0.00	1,000,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020203	INTERNET ACCESS CHARGES	2,051,960.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,425,500.00	3,200,000.00	0.00	3,200,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	39,425,500.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	17,469,937.00	2,850,000.00	0.00	2,850,000.00	0.00	6,700,000.00	6,700,000.00	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	340,000.00	900,000.00	0.00	900,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	250,000.00	0.00	250,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,379,937.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	17,000,000.00	0.00	17,000,000.00	0.00	9,000,000.00	8,000,000.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	17,000,000.00	0.00	17,000,000.00	0.00	9,000,000.00	8,000,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	443,649,000.00	2,300,000.00	0.00	2,300,000.00	0.00	1,300,000.00	2,300,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	443,399,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	3,526.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,526.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,915,150.00	2,300,000.00	0.00	2,300,000.00	0.00	17,300,000.00	17,300,000.00	17,300,000.00
22021001	REFRESHMENT & MEALS	2,079,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	156,650.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,679,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	703,850,000.00	0.00	703,850,000.00	0.00	149,150,000.00	124,360,000.00	124,680,000.00
2301	FIXED ASSETS PURCHASED	0.00	450,000.00	0.00	450,000.00	0.00	26,650,000.00	1,660,000.00	1,680,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	450,000.00	0.00	450,000.00	0.00	26,650,000.00	1,660,000.00	1,680,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	160,000.00	180,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	702,200,000.00	0.00	702,200,000.00	0.00	2,500,000.00	2,700,000.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	702,200,000.00	0.00	702,200,000.00	0.00	2,500,000.00	2,700,000.00	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	702,200,000.00	0.00	702,200,000.00	0.00	2,500,000.00	2,700,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
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016600100100	Ministry of Human Capital Development and Pove								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>48,447,606.30</u>	<u>184,836,552.00</u>	<u>116,996,441.07</u>	<u>234,836,552.00</u>	<u>0.00</u>	<u>169,786,552.00</u>	<u>288,159,468.00</u>	<u>369,159,468.00</u>
21	PERSONNEL COST	29,446,257.21	27,786,552.00	20,615,484.76	27,786,552.00	0.00	25,786,552.00	29,417,798.00	30,417,798.00
2101	SALARY	21,991,730.72	20,504,651.00	15,922,019.66	20,504,651.00	0.00	18,504,651.00	21,090,886.00	22,090,886.00
210101	SALARIES AND WAGES	21,991,730.72	20,504,651.00	15,922,019.66	20,504,651.00	0.00	18,504,651.00	21,090,886.00	22,090,886.00
21010101	SALARY	21,991,730.72	20,504,651.00	15,922,019.66	20,504,651.00	0.00	18,504,651.00	21,090,886.00	22,090,886.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,454,526.49	7,281,901.00	4,693,465.10	7,281,901.00	0.00	7,281,901.00	8,326,912.00	8,326,912.00
210201	ALLOWANCES	7,454,526.49	7,281,901.00	4,693,465.10	7,281,901.00	0.00	7,281,901.00	8,326,912.00	8,326,912.00
21020101	Housing/Rent Allowance	3,289,529.55	3,058,348.00	2,343,523.10	3,058,348.00	0.00	3,058,348.00	3,236,708.00	3,236,708.00
21020102	Transport Allowance	716,850.00	628,800.00	475,450.00	628,800.00	0.00	628,800.00	1,204,160.00	1,204,160.00
21020103	Meal Subsidy	328,000.00	285,600.00	220,600.00	285,600.00	0.00	285,600.00	513,252.00	513,252.00
21020104	Utility Allowance	258,450.00	349,856.00	175,450.00	349,856.00	0.00	349,856.00	356,584.00	356,584.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	Entertainment Allowance	30,645.00	60,652.00	18,900.00	60,652.00	0.00	60,652.00	61,819.00	61,819.00
21020106	Leave allowances	408,376.80	1,635,270.00	0.00	1,635,270.00	0.00	1,635,270.00	1,666,718.00	1,666,718.00
21020107	Domestic Staff Allowance	2,160,984.00	1,263,375.00	1,459,542.00	1,263,375.00	0.00	1,263,375.00	1,287,671.00	1,287,671.00
21020115	Arrears Allowances	261,691.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,678,149.09	32,050,000.00	2,380,956.31	32,050,000.00	0.00	34,350,000.00	38,741,670.00	38,741,670.00
2202	OVERHEAD COST	14,678,149.09	32,050,000.00	2,380,956.31	32,050,000.00	0.00	34,350,000.00	38,741,670.00	38,741,670.00
220201	TRAVEL & TRANSPORT - GENERAL	12,068,880.00	11,500,000.00	658,380.00	9,500,000.00	0.00	11,000,000.00	11,500,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,776,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	683,000.00	1,500,000.00	653,380.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,264,000.00	10,000,000.00	5,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	137,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	137,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	394,900.00	2,300,000.00	245,400.00	2,300,000.00	0.00	2,300,000.00	2,591,670.00	2,591,670.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	359,900.00	1,700,000.00	243,900.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	391,670.00	391,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	1,500.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	128,200.00	2,300,000.00	104,000.00	2,300,000.00	0.00	5,300,000.00	6,400,000.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	128,200.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	87,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	17,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	3,400,000.00	4,500,000.00	4,500,000.00
220205	TRAINING - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
22020501	LOCAL TRAINING	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
220206	OTHER SERVICES - GENERAL	56,400.00	300,000.00	17,400.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	56,400.00	300,000.00	17,400.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,652,000.00	1,200,000.00	964,800.00	1,200,000.00	0.00	900,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,652,000.00	800,000.00	964,800.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	100,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	23,669.09	50,000.00	2,976.31	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,669.09	50,000.00	2,976.31	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	354,100.00	12,000,000.00	251,000.00	14,000,000.00	0.00	13,000,000.00	14,200,000.00	14,200,000.00
22021001	REFRESHMENT & MEALS	248,800.00	300,000.00	191,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	60,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	95,300.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	600,000.00	600,000.00
23	Capital Expenditure	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	0.00	109,650,000.00	220,000,000.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	4,150,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	4,150,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,650,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	4,323,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	4,323,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,323,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	94,000,000.00	130,000,000.00	0.00	105,500,000.00	220,000,000.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	94,000,000.00	130,000,000.00	0.00	105,500,000.00	220,000,000.00	300,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	80,000,000.00	94,000,000.00	130,000,000.00	0.00	100,000,000.00	220,000,000.00	300,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00

016700100100	Ministry of Special Duties & Inergovernmental Aff								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
<u></u>	PERSONNEL COST	12,325,043.75	12,759,812.00	10,593,548.82	12,759,812.00	0.00	17,928,620.00	17,860,280.00	19,446,310.00
2101	SALARY	9,024,557.07	8,561,269.00	8,137,711.99	8,561,269.00	0.00	11,933,060.00	11,887,260.00	13,075,990.00
210101	SALARIES AND WAGES	9,024,557.07	8,561,269.00	8,137,711.99	8,561,269.00	0.00	11,933,060.00	11,887,260.00	13,075,990.00
21010101	SALARY	9,024,557.07	8,561,269.00	8,137,711.99	8,561,269.00	0.00	11,933,060.00	11,887,260.00	13,075,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,300,486.68	4,198,543.00	2,455,836.83	4,198,543.00	0.00	5,995,560.00	5,973,020.00	6,370,320.00
210201	ALLOWANCES	3,300,486.68	4,198,543.00	2,455,836.83	4,198,543.00	0.00	5,995,560.00	5,973,020.00	6,370,320.00
21020101	Housing/Rent Allowance	1,432,767.56	1,207,768.00	1,274,614.83	1,207,768.00	0.00	1,894,070.00	1,889,470.00	2,078,420.00
21020102	Transport Allowance	277,900.00	255,001.00	221,000.00	255,001.00	0.00	319,200.00	309,540.00	340,490.00
21020103	Meal Subsidy	129,300.00	117,600.00	109,550.00	117,600.00	0.00	147,600.00	142,560.00	156,820.00
21020104	Utility Allowance	100,150.00	94,000.00	81,650.00	94,000.00	0.00	119,400.00	116,160.00	127,780.00
21020105	Entertainment Allowance	13,460.00	0.00	0.00	0.00	0.00	27,720.00	27,720.00	30,490.00
21020106	Leave allowances	466,466.40	856,126.00	0.00	856,126.00	0.00	1,188,730.00	1,188,730.00	1,307,600.00
21020107	Domestic Staff Allowance	871,986.00	1,668,048.00	769,022.00	1,668,048.00	0.00	2,298,840.00	2,298,840.00	2,328,720.00
21020115	Arrears Allowances	8,456.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,999,233.75	8,820,000.00	1,972,452.00	8,820,000.00	0.00	5,220,000.00	9,020,000.00	9,220,000.00
2202	OVERHEAD COST	2,999,233.75	8,820,000.00	1,972,452.00	8,820,000.00	0.00	5,220,000.00	9,020,000.00	9,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	142,000.00	1,400,000.00	4,000.00	1,400,000.00	0.00	500,000.00	1,400,000.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,000.00	800,000.00	4,000.00	800,000.00	0.00	500,000.00	800,000.00	1,000,000.00
220202	UTILITIES - GENERAL	73,000.00	400,000.00	812,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	37,000.00	100,000.00	156,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	656,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	963,800.00	2,300,000.00	0.00	2,300,000.00	0.00	1,300,000.00	2,400,000.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	953,800.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	800,000.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	603,000.00	2,000,000.00	453,000.00	2,000,000.00	0.00	1,300,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	86,000.00	500,000.00	193,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	276,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	600,000.00	0.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	81,000.00	600,000.00	260,000.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	239,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	239,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	204,000.00	1,200,000.00	27,000.00	1,200,000.00	0.00	600,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	7,000.00	900,000.00	0.00	300,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	204,000.00	300,000.00	20,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	3,433.75	20,000.00	452.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,433.75	20,000.00	452.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	771,000.00	1,500,000.00	676,000.00	1,500,000.00	0.00	1,100,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	263,000.00	300,000.00	636,000.00	300,000.00	0.00	500,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	508,000.00	900,000.00	40,000.00	900,000.00	0.00	300,000.00	900,000.00	900,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	33,515,000.00	0.00	33,515,000.00	0.00	26,601,100.00	29,849,000.00	31,434,000.00
2301	FIXED ASSETS PURCHASED	0.00	33,515,000.00	0.00	33,515,000.00	0.00	17,039,100.00	17,409,000.00	17,534,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	33,515,000.00	0.00	33,515,000.00	0.00	17,039,100.00	17,409,000.00	17,534,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,465,000.00	0.00	4,465,000.00	0.00	4,515,000.00	4,730,000.00	4,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	29,050,000.00	0.00	29,050,000.00	0.00	12,524,100.00	12,679,000.00	12,684,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	9,562,000.00	12,440,000.00	13,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	9,562,000.00	12,440,000.00	13,900,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	9,562,000.00	12,440,000.00	13,900,000.00

021500100100	Ministry of Agriculture and Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	<u>0.00</u>	8,868,899,290.00	<u>1,501,899,290.00</u>	1,296,899,290.00
21	PERSONNEL COST	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	0.00	417,999,290.00	315,999,290.00	315,999,290.00
2101	SALARY	241,682,927.67	240,871,024.00	200,218,533.83	240,871,024.00	0.00	260,871,024.00	170,871,024.00	170,871,024.00
210101	SALARIES AND WAGES	241,682,927.67	240,871,024.00	200,218,533.83	240,871,024.00	0.00	260,871,024.00	170,871,024.00	170,871,024.00
21010101	SALARY	241,682,927.67	240,871,024.00	200,218,533.83	240,871,024.00	0.00	260,871,024.00	170,871,024.00	170,871,024.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,668,925.58	221,428,266.00	126,836,543.82	221,428,266.00	0.00	157,128,266.00	145,128,266.00	145,128,266.00
210201	ALLOWANCES	191,575,936.74	221,428,266.00	126,836,543.82	221,428,266.00	0.00	157,128,266.00	145,128,266.00	145,128,266.00
21020101	Housing/Rent Allowance	53,188,325.29	56,010,856.00	39,077,989.39	56,010,856.00	0.00	46,910,856.00	46,910,856.00	46,910,856.00
21020102	Transport Allowance	8,651,583.05	54,774,233.00	7,111,064.94	54,774,233.00	0.00	10,774,233.00	10,774,233.00	10,774,233.00
21020103	Meal Subsidy	4,007,779.75	9,677,042.00	2,905,490.55	9,677,042.00	0.00	9,677,042.00	9,677,042.00	9,677,042.00
21020104	Utility Allowance	3,142,909.20	5,665,796.00	2,250,907.40	5,665,796.00	0.00	5,665,796.00	5,665,796.00	5,665,796.00
21020105	Entertainment Allowance	3,870,973.39	701,391.00	3,705,258.39	701,391.00	0.00	701,391.00	701,391.00	701,391.00
21020106	Leave allowances	3,514,122.90	18,825,126.00	0.00	18,825,126.00	0.00	18,825,126.00	18,825,126.00	18,825,126.00
21020107	Domestic Staff Allowance	33,906,610.12	26,131,171.00	23,501,649.56	26,131,171.00	0.00	25,931,171.00	13,931,171.00	13,931,171.00
21020108	Shift Duty Allowance	11,063,038.88	7,177,580.00	9,525,185.77	7,177,580.00	0.00	7,177,580.00	7,177,580.00	7,177,580.00
21020109	Call Duties Allowances	10,482,813.40	11,599,027.00	7,776,655.00	11,599,027.00	0.00	11,599,027.00	11,599,027.00	11,599,027.00
21020110	Clinical Duty Allowance	1,077,024.40	288,970.00	855,798.00	288,970.00	0.00	288,970.00	288,970.00	288,970.00
21020111	Hazard Allowance	8,546,244.89	10,054,996.00	5,973,354.00	10,054,996.00	0.00	7,054,996.00	7,054,996.00	7,054,996.00
21020112	Rural Posting Allowance	274,180.20	19,000.00	154,546.20	19,000.00	0.00	19,000.00	19,000.00	19,000.00
21020113	Teaching Allowance	4,928,700.00	2,844,140.00	3,894,850.00	2,844,140.00	0.00	2,844,140.00	2,844,140.00	2,844,140.00
21020114	Admin Allowance	765,648.40	694,804.00	532,198.80	694,804.00	0.00	694,804.00	694,804.00	694,804.00
21020115	Arrears Allowances	41,000,102.97	13,781,258.00	16,006,928.81	13,781,258.00	0.00	5,781,258.00	5,781,258.00	5,781,258.00
21020117	Professional Allowance	0.00	319,110.00	1,092,988.84	319,110.00	0.00	319,110.00	319,110.00	319,110.00
21020123	Newspaper Allowance	349,317.73	22,750.00	19,000.00	22,750.00	0.00	22,750.00	22,750.00	22,750.00
21020125	Inducement Allowance	2,806,562.17	2,841,016.00	2,452,678.17	2,841,016.00	0.00	2,841,016.00	2,841,016.00	2,841,016.00
210202	SOCIAL CONTRIBUTIONS	1,092,988.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020205	HOUSING FUND CONTRIBUTION	1,092,988.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	488,348,745.00	69,900,000.00	6,681,051.75	69,900,000.00	0.00	25,400,000.00	25,900,000.00	25,900,000.00
2202	OVERHEAD COST	488,348,745.00	69,900,000.00	6,681,051.75	69,900,000.00	0.00	25,400,000.00	25,900,000.00	25,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,285,644.00	35,000,000.00	93,900.00	35,000,000.00	0.00	4,000,000.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,363,824.00	10,000,000.00	93,900.00	10,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	921,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	25,500.00	2,000,000.00	10,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	10,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200.000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,570,150.00	4,900,000.00	1,166,370.00	4,900,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,570,150.00	4,500,000,00	1,166,370.00	4.500.000.00	0.00	2,500,000.00	2,500,000.00	2,500,000,00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	390,150.00	6,700,000.00	1,629,500.00	6,700,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	44,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	216,000.00	800,000.00	12,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,100.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	1,617,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	7,500,000.00	0.00	7,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	6,500,000.00	0.00	6,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	300,000.00	5,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	300,000.00	5,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020003	CONSULTING & PROFESSIONAL SERVICES - GENER	471,515,000.00	5,100,000.00	0.00	5,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220207	AGRICULTURAL CONSULTING	471,515,000.00	5,100,000.00	0.00	5,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020707	FUEL & LUBRICANTS - GENERAL	898,000.00	1,800,000.00	554,400.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220208	MOTOR VEHICLE FUEL COST	870,000.00	1,000,000.00	546,400.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	18,000.00	500,000.00	8,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
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220209	FINANCIAL CHARGES - GENERAL	5,251.00	100,000.00	531.75	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,251.00	100,000.00	531.75	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,639,050.00	6,500,000.00	3,221,350.00	6,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	153,900.00	1,000,000.00	3,128,400.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,862,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	623,150.00	1,000,000.00	62,950.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	30,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	114,000,000.00	1,977,000,000.00	0.00	1,977,000,000.00	0.00	8,425,500,000.00	1,160,000,000.00	955,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	100,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	57,000,000.00	1,427,000,000.00	0.00	1,427,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (57,000,000.00	1,427,000,000.00	0.00	1,427,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	57,000,000.00	1,427,000,000.00	0.00	1,427,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FAC	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	57,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	7,665,500,000.00	960,000,000.00	955,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	7,665,500,000.00	960,000,000.00	955,000,000.00
23050101	RESEARCH AND DEVELOPMENT	57,000,000.00	440,000,000.00	0.00	440,000,000.00	0.00	7,665,500,000.00	960,000,000.00	955,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
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021502600100	Veterinary School, Achi								

2021 Revised Budget

2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate

2020 Full Year Actuals 2021 Approved Budget ance January to September

Description

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	800,000.00	<u>3,900,000.00</u>	<u>500,000.00</u>	<u>3,900,000.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>3,900,000.00</u>	3,900,000.00
22	OTHER RECURRENT COSTS	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
2202	OVERHEAD COST	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	56,000.00	500,000.00	35,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	35,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	600,000.00	350,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	560,000.00	600,000.00	350,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	184,000.00	1,800,000.00	115,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	184,000.00	400,000.00	115,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

021510200100	Enugu State Agricultural Development Programm								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	<u>307,840,069.77</u>	<u>453,750,000.00</u>	<u>398,804.95</u>	<u>453,750,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	10,700,000.00	10,700,000.00
22	OTHER RECURRENT COSTS	1,566,087.92	12,000,000.00	398,804.95	12,000,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
2202	OVERHEAD COST	1,566,087.92	12,000,000.00	398,804.95	12,000,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	288,000.00	1,800,000.00	96,000.00	1,800,000.00	0.00	500,000.00	1,800,000.00	1,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000.00	1,000,000.00	96,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	499,000.00	1,200,000.00	124,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	499,000.00	1,100,000.00	124,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,700,000.00	409.60	3,700,000.00	0.00	3,000,000.00	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,300,000.00	409.60	1,300,000.00	0.00	600,000.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	365,000.00	1,800,000.00	0.00	1,800,000.00	0.00	800,000.00	1,500,000.00	1,500,000.00
22020707	AGRICULTURAL CONSULTING	365,000.00	1,800,000.00	0.00	1,800,000.00	0.00	800,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	1,400,000.00	178,395.35	1,400,000.00	0.00	1,400,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	800,000.00	178,395.35	800,000.00	0.00	800,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	4,087.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,087.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,000.00	700,000.00	0.00	700,000.00	0.00	200,000.00	700,000.00	700,000.00
22021001	REFRESHMENT & MEALS	110,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23	Capital Expenditure	306,273,981.85	441,750,000.00	0.00	441,750,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,850,000.00	0.00	15,850,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,850,000.00	0.00	15,850,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	15,650,000.00	0.00	15,650,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FAC	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	306,273,981.85	416,600,000.00	0.00	416,600,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	306,273,981.85	416,600,000.00	0.00	416,600,000.00		0.00	0.00	0.00
230501	RESEARCH AND DEVELOPMENT	306,273,981.85	416,600,000.00	0.00	416,600,000.00	0.00	0.00	0.00	0.00
23030101	RESEARCH AIND DEVELOPIVIENT	300,273,361.63	410,000,000.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00
021510400100	Fertilizer Procurement and Distribution Company								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
<u>=</u> 22	OTHER RECURRENT COSTS	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020303	MAINTENANCE SERVICES - GENERAL	0.00	3,100,000.00	0.00	3,100,000.00		0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020405	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020406 220205		0.00	·	0.00		0.00	0.00	0.00	0.00
	TRAINING - GENERAL		500,000.00		500,000.00				
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
021510700100	Enugu State FADAM Project								
Code	Description	2020 Full Year Actuals	2021 Approved Rudget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
<u>2</u> 23		0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
2302	Capital Expenditure CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
	·								
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
021500900100	Forestry Commission								

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	36,547,301.08	96,285,029.00	24,499,199.67	96,285,029.00	0.00	90,072,446.00	98,696,226.00	103,667,026.00
_ 21	PERSONNEL COST	33,946,545.58	34,485,029.00	23,699,133.67	34,485,029.00	0.00	33,712,446.00	35,898,626.00	37,648,626.00
2101	SALARY	25,556,106.02	24,452,823.00	18,273,877.47	24,452,823.00	0.00	23,280,240.00	24,952,823.00	25,452,823.00
210101	SALARIES AND WAGES	25,556,106.02	24,452,823.00	18,273,877.47	24,452,823.00	0.00	23,280,240.00	24,952,823.00	25,452,823.00
21010101	SALARY	25,556,106.02	24,452,823.00	18,273,877.47	24,452,823.00	0.00	23,280,240.00	24,952,823.00	25,452,823.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,390,439.56	10,032,206.00	5,425,256.20	10,032,206.00	0.00	10,432,206.00	10,945,803.00	12,195,803.00
210201	ALLOWANCES	8,390,439.56	10,032,206.00	5,425,256.20	10,032,206.00	0.00	10,432,206.00	10,945,803.00	12,195,803.00
21020101	Housing/Rent Allowance	4,022,075.58	3,741,924.00	2,218,214.82	3,741,924.00	0.00	4,741,924.00	4,241,924.00	4,741,924.00
21020102	Transport Allowance	762,950.00	672,600.00	808,021.69	672,600.00	0.00	672,600.00	872,600.00	1,072,600.00
21020103	Meal Subsidy	344,500.00	301,600.00	221,000.00	301,600.00	0.00	301,600.00	451,600.00	601,600.00
21020104	Utility Allowance	278,300.00	270,000.00	472,221.69	270,000.00	0.00	270,000.00	370,000.00	470,000.00
21020105	Entertainment Allowance	39,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	556,377.60	2,487,503.00	0.00	2,487,503.00	0.00	2,487,503.00	2,787,503.00	3,087,503.00
21020107	Domestic Staff Allowance	2,369,490.00	2,085,060.00	1,668,048.00	2,085,060.00	0.00	1,485,060.00	1,744,060.00	1,744,060.00
21020108	Shift Duty Allowance	2,025.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	15,201.00	473,519.00	37,750.00	473,519.00	0.00	473,519.00	478,116.00	478,116.00
22	OTHER RECURRENT COSTS	2,600,755.50	8,800,000.00	800,066.00	8,800,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
2202	OVERHEAD COST	2,600,755.50	8,800,000.00	800,066.00	8,800,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,354,000.00	1,300,000.00	462,000.00	1,300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	34,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,354,000.00	800,000.00	428,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	251,000.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	251,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	713,566.00	2,200,000.00	258,000.00	2,200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	713,566.00	1,400,000.00	258,000.00	1,400,000.00	0.00	700,000.00	700,000.00	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	139,000.00	1,100,000.00	80,066.00	1,100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,000.00	200,000.00	46,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	34,066.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	57,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	57,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020707	AGRICULTURAL CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	689.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	689.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,500.00	1,500,000.00	0.00	1,500,000.00	0.00	900,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	68,500.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	17,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2304	PRESERVATION OF THE ENVIRONMENT	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00
23040101	TREE PLANTING	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00

022000100100	Ministry of Finance and Economic Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	444,579,048.19	692,280,612.00	330,450,792.49	692,280,612.00	0.00	646,959,773.00	491,709,773.00	536,709,773.00
<u>=</u> 21	PERSONNEL COST	279,645,963.58	188,130,612.00	204,905,698.18	188,130,612.00	0.00	239,309,773.00	196,309,773.00	236,309,773.00
2101	SALARY	205,088,685.04	140,968,517.00	160,194,104.02	140,968,517.00	0.00	182,939,440.00	152,939,440.00	192,939,440.00
210101	SALARIES AND WAGES	205,088,685.04	140,968,517.00	160,194,104.02	140,968,517.00	0.00	182,939,440.00	152,939,440.00	192,939,440.00
21010101	SALARY	205,088,685.04	140,968,517.00	160,194,104.02	140,968,517.00	0.00	182,939,440.00	152,939,440.00	192,939,440.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,557,278.54	47,162,095.00	44,711,594.16	47,162,095.00	0.00	56,370,333.00	43,370,333.00	43,370,333.00
210201	ALLOWANCES	74,557,278.54	47,162,095.00	44,711,594.16	47,162,095.00	0.00	56,370,333.00	43,370,333.00	43,370,333.00
21020101	Housing/Rent Allowance	33,099,667.13	19,092,892.00	24,552,754.16	19,092,892.00	0.00	28,428,454.00	18,428,454.00	18,428,454.00
21020102	Transport Allowance	6,124,550.00	4,843,400.00	4,245,700.00	4,843,400.00	0.00	4,557,700.00	4,557,700.00	4,557,700.00
21020103	Meal Subsidy	2,825,600.00	3,055,036.00	1,970,900.00	3,055,036.00	0.00	2,052,000.00	2,052,000.00	2.052.000.00
21020104	Utility Allowance	2,224,850.00	2,403,464.00	1,573,750.00	2,403,464.00	0.00	1,666,200.00	1,666,200.00	1,666,200.00
21020105	Entertainment Allowance	331,800.00	1,650,944.00	253,500.00	1,650,944.00	0.00	1,682,693.00	1,682,693.00	1,682,693.00
21020106	Leave allowances	5,816,632.30	14,420,711.00	0.00	14,420,711.00	0.00	16,293,638.00	13,293,638.00	13,293,638.00
21020107	Domestic Staff Allowance	22,419,604.00	1,695,648.00	12,114,990.00	1,695,648.00	0.00	1,689,648.00	1,689,648.00	1,689,648.00
21020111	Hazard Allowance	166,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	779,244.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	733,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	34.898.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	154,928,084.61	295,150,000.00	13,494,563.00	295,150,000.00	0.00	274,650,000.00	295,400,000.00	300,400,000.00
2202	OVERHEAD COST	154,928,084.61	295,150,000.00	13,494,563.00	295,150,000.00	0.00	274,650,000.00	295,400,000.00	300,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,679,375.00	26,500,000.00	0.00	41,500,000.00	0.00	60,000,000.00	26,500,000.00	26,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	371,125.00	1,500,000.00	0.00	1,500,000.00	0.00	30,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,308,250.00	20,000,000.00	0.00	35,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	258,000.00	1,600,000.00	4,417,500.00	1,600,000.00	0.00	1,600,000.00	1,700,000.00	1,700,000.00
22020202	TELEPHONE CHARGES	128,000.00	200,000.00	20,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	10,000.00	300,000.00	230,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	120,000.00	400,000.00	4,167,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,850,500.00	6,250,000.00	35,000.00	6,250,000.00	0.00	7,250,000.00	6,300,000.00	6,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	24,629,000.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	25,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	10,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	201,500.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,417,750.00	4,700,000.00	1,856,000.00	4,700,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,545,000.00	2,000,000.00	686,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	387,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,922,000.00	400,000.00	180,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,400.00	1,000,000.00	120,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,101,350.00	500,000.00	670,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,000,000.00	30,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,000,000.00	30,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,584,000.00	200,000.00	399,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	189,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,394,500.00	200,000.00	399,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	16,321,044.04	118,000,000.00	0.00	103,000,000.00	0.00	118,000,000.00	118,000,000.00	118,000,000.00
22020701	FINANCIAL CONSULTING	16,321,044.04	118,000,000.00	0.00	103,000,000.00	0.00	118,000,000.00	118,000,000.00	118,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,673,000.00	3,100,000.00	340,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,425,000.00	2,500,000.00	300,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	248,000.00	600,000.00	40,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	31,365,002.50	100,200,000.00	529,288.00	100,200,000.00	0.00	50,200,000.00	100,200,000.00	100,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,127.00	200,000.00	120.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020902	INSURANCE PREMIUM	31,358,875.50	100,000,000.00	529,168.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,279,413.07	31,600,000.00	5,887,775.00	31,600,000.00	0.00	26,600,000.00	31,700,000.00	36,700,000.00
22021001	REFRESHMENT & MEALS	4,630,000.00	10,000,000.00	870,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,925,000.00	5,000,000.00	4,960,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,929,663.07	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	16,318,450.00	1,000,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	300,000.00	7,775.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	12,468,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23	Capital Expenditure	10,005,000.00	209,000,000.00	112,050,531.31	209,000,000.00	0.00	133,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,005,000.00	26,000,000.00	0.00	26,000,000.00	0.00	24,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,005,000.00	26,000,000.00	0.00	26,000,000.00	0.00	24,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,005,000.00	11,500,000.00	0.00	11,500,000.00	0.00	14,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00		0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	13.500.000.00	0.00	13,500,000.00	0.00	8,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	3.000.000.00	0.00	3,000,000.00	0.00	4.000.000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	180,000,000.00	112,050,531.31	180,000,000.00	0.00	105,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	180,000,000.00	112,050,531.31	180,000,000.00	0.00	105,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	94,958,031.31	100,000,000.00	0.00	5,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	80,000,000.00	17,092,500.00	80,000,000.00	0.00	100,000,000.00	0.00	0.00
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022000700100	Office of the State Accountant- General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	1,619,766,113.89	6,681,290,000.00	2,826,926,739.33	6,703,640,000.00	0.00	6,635,760,000.00	6,610,150,000.00	6,560,150,000.00
<u>-</u> 21	PERSONNEL COST	785,522,971.64	300,000,000.00	165,930,000.00	300,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
2101	SALARY	785,522,971.64	300,000,000.00	165,930,000.00	300,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
210101	SALARIES AND WAGES	785,522,971.64	300,000,000.00		300,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
21010101	SALARY	785,522,971.64	300,000,000.00		300,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
22	OTHER RECURRENT COSTS	561,577,923.50	6,139,150,000.00	2,585,995,351.93	6,161,500,000.00	0.00	5,710,150,000.00	6,010,150,000.00	6,060,150,000.00
2202	OVERHEAD COST	561,577,923.50	539,150,000.00		561,500,000.00	0.00	410,150,000.00	410,150,000.00	410,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,285,825.00	30,000,000.00		30,000,000.00		17,000,000.00	17,000,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,472,112.50	20,000,000.00	5,842,850.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020105	Hotel Accommodation	2,813,712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	UTILITIES - GENERAL	15,880,400.00	11,800,000.00		23,150,000.00		30,800,000.00	30,800,000.00	30,800,000.00
220202	TELEBLIONE CHARGES	13,880,400.00	11,000,000.00	13,072,800.00	23,130,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

961,600.00

800,000.00

800,000.00

0.00

800,000.00

800,000.00

TELEPHONE CHARGES

22020202

1,243,300.00

800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES	2,740,000.00	0.00	14,400.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	300,000.00	54,800.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	52,100.00	400,000.00	2,189,600.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	300,000.00	1,840,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,825,000.00	10,000,000.00	10,612,400.00	11,350,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	242,339,062.00	39,850,000.00	28,120,800.00	43,350,000.00	0.00	39,350,000.00	39,350,000.00	39,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	216,285,312.00	9,600,000.00	1,066,300.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020302	BOOKS	0.00	200,000.00	220,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020303	NEWSPAPERS	765,000.00	50,000.00	9,054,500.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,071,250.00	10,000,000.00	17,780,000.00	30,000,000,00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,217,500.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,068,600.00	7,700,000.00	4,132,200.00	10,200,000.00	0.00	13,200,000.00	13,200,000.00	13,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,182,700.00	2,500,000.00	64,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,900.00	700,000.00	630,500.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	9,675,800.00	1,300,000.00	455.700.00	1,000,000.00	0.00	4.000.000.00	4.000.000.00	4.000.000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,053,200.00	1,900,000.00	2,675,000.00	5,900,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	900,000.00	257,000.00	400,000.00	0.00	400,000.00	400,000.00	400.000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	50,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020400	TRAINING - GENERAL	0.00	8,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3.000.000.00
220205	LOCAL TRAINING	0.00	6,500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	INTERNATIONAL TRAINING	0.00	1.500.000.00	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302 220206	OTHER SERVICES - GENERAL	833,230.00	800,000.00	259,300.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220206	SECURITY SERVICES	392,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601		72,000.00	0.00	259,300.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS) CLEANING & FUMIGATION SERVICES	369.230.00	800.000.00	259,300.00	0.00	0.00	0.00	0.00	0.00
22020605 220207	CONSULTING & PROFESSIONAL SERVICES - GENER	3,980,080.00	1,000,000.00	2,928,700.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
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22020701	FINANCIAL CONSULTING	3,980,080.00	1,000,000.00	2,928,700.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,102,700.00	2,300,000.00	26,676,954.55	400,800,000.00	0.00	250,800,000.00	250,800,000.00	250,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,043,450.00	1,500,000.00	76,200.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	59,250.00	800,000.00	26,600,754.55	400,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
220209	FINANCIAL CHARGES - GENERAL	235,084,638.50	400,000,000.00	907,212.50	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,084,638.50	400,000,000.00	907,212.50	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,003,388.00	37,700,000.00	5,624,600.00	47,100,000.00	0.00	52,100,000.00	52,100,000.00	52,100,000.00
22021001	REFRESHMENT & MEALS	2,327,388.00	600,000.00	2,310,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,960,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	844,600.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	111,000.00	100,000.00	934,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	400,000.00	4,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	420,000.00	2,000,000.00	1,036,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	1,500,000.00	5,700,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	Donations	12,195,000.00	0.00	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021027	Cost of IGR Collection	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	0.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	300,000,000.00	292,822,717.80	300,000,000.00	0.00	300,000,000.00	300,000,000.00	350,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/L	0.00	300,000,000.00	292,822,717.80	300,000,000.00	0.00	300,000,000.00	300,000,000.00	350,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	0.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	0.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
220603	FOREIGN PRINCIPAL	0.00	500,000,000.00	329,487,423.67	500,000,000.00	0.00	1,000,000,000.00	500,000,000.00	500,000,000.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM	0.00	500,000,000.00	329,487,423.67	500,000,000.00	0.00	1,000,000,000.00	500,000,000.00	500,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220604	DOMESTIC PRINCIPAL	0.00	1,300,000,000.00	309,533,233.14	1,300,000,000.00	0.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERN	0.00	1,300,000,000.00	309,533,233.14	1,300,000,000.00	0.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
23	Capital Expenditure	272,665,218.75	242,140,000.00	75,001,387.40	242,140,000.00	0.00	325,610,000.00	100,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	161,500,000.00	12,140,000.00	0.00	12,140,000.00	0.00	20,395,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,500,000.00	12,140,000.00	0.00	12,140,000.00	0.00	20,395,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,640,000.00	0.00	4,640,000.00	0.00	17,395,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	161,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	4,165,218.75	120,000,000.00	0.00	120,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (4,165,218.75	120,000,000.00	0.00	120,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	4,165,218.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	120,000,000.00	0.00	120,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00
2303	REHABILITATION / REPAIRS	7,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	5,215,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	7,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	5,215,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	0.00	0.00	0.00	0.00	5,215,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00	0.00	0.00	0.00	0.00

022000800100	Board of Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,342,899,690.68</u>	909,049,896.00	<u>511,967,886.80</u>	909,049,896.00	<u>0.00</u>	<u>1,602,833,246.00</u>	<u>1,555,829,246.00</u>	<u>1,556,829,246.00</u>
21	PERSONNEL COST	216,477,573.63	159,549,896.00	160,534,856.30	159,549,896.00	0.00	280,829,246.00	280,829,246.00	280,829,246.00
2101	SALARY	171,950,504.70	105,132,126.00	131,014,320.86	105,132,126.00	0.00	205,068,799.00	205,068,799.00	205,068,799.00
210101	SALARIES AND WAGES	171,950,504.70	105,132,126.00	131,014,320.86	105,132,126.00	0.00	205,068,799.00	205,068,799.00	205,068,799.00
21010101	SALARY	171,950,504.70	105,132,126.00	131,014,320.86	105,132,126.00	0.00	205,068,799.00	205,068,799.00	205,068,799.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,527,068.93	54,417,770.00	29,520,535.44	54,417,770.00	0.00	75,760,447.00	75,760,447.00	75,760,447.00
210201	ALLOWANCES	44,527,068.93	54,417,770.00	29,520,535.44	54,417,770.00	0.00	75,760,447.00	75,760,447.00	75,760,447.00
21020101	Housing/Rent Allowance	25,765,934.43	21,041,972.00	19,155,319.16	21,041,972.00	0.00	31,190,972.00	31,190,972.00	31,190,972.00
21020102	Transport Allowance	5,613,900.00	7,747,792.00	3,904,500.00	7,747,792.00	0.00	5,792,200.00	5,792,200.00	5,792,200.00
21020103	Meal Subsidy	2,526,600.00	3,361,488.00	1,766,600.00	3,361,488.00	0.00	2,676,400.00	2,676,400.00	2,676,400.00
21020104	Utility Allowance	1,974,850.00	2,368,912.00	1,398,300.00	2,368,912.00	0.00	2,115,800.00	2,115,800.00	2,115,800.00
21020105	Entertainment Allowance	106,545.00	163,987.00	67,200.00	163,987.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,820,710.10	10,737,840.00	0.00	10,737,840.00	0.00	20,413,861.00	20,413,861.00	20,413,861.00
21020107	Domestic Staff Allowance	6,249,138.00	2,882,075.00	3,204,871.00	2,882,075.00	0.00	13,571,214.00	13,571,214.00	13,571,214.00
21020108	Shift Duty Allowance	66,871.01	888,414.00	0.00	888,414.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	402,420.39	5,224,042.00	23,745.28	5,224,042.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	100.00	1,248.00	0.00	1,248.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,126,422,117.05	569,500,000.00	347,523,030.50	569,500,000.00	0.00	1,148,000,000.00	1,155,000,000.00	1,156,000,000.00
2202	OVERHEAD COST	1,126,422,117.05	569,500,000.00	347,523,030.50	569,500,000.00	0.00	1,148,000,000.00	1,155,000,000.00	1,156,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,721,770.00	17,400,000.00	11,269,124.00	17,400,000.00	0.00	45,000,000.00	51,000,000.00	51,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,499,880.00	9,600,000.00	6,545,000.00	9,600,000.00	0.00	23,000,000.00	27,000,000.00	27,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,115,300.00	7,500,000.00	3,754,124.00	7,500,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
22020105	Hotel Accommodation	3,106,590.00	300,000.00	970,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	17,025,720.00	4,000,000.00	3,598,500.00	4,000,000.00	0.00	8,000,000.00	6,800,000.00	6,800,000.00
22020201	ELECTRICITY CHARGES	1,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	600,000.00	469,500.00	600,000.00	0.00	2,000,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	5,914,600.00	3,000,000.00	2,914,500.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020205	WATER RATES	660,500.00	400,000.00	214,500.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	6,224,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020207	LEASED COMMUNICATION LINES(S)	3,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,417,733.12	15,600,000.00	14,355,895.27	15,600,000.00	0.00	55,500,000.00	42,300,000.00	43,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	22,113,640.00	5,000,000.00	9,499,690.00	5,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
22020303	NEWSPAPERS	2,152,343.12	200,000.00	891,205.27	200,000.00	0.00	500,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,951,750.00	2,400,000.00	1,225,000.00	2,400,000.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	650,000.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	3,000,000.00	2,090,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,740,490.00	3,400,000.00	60,591,858.82	3,400,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,099,200.00	1,000,000.00	3,229,500.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,914,000.00	400,000.00	6,810,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	11,156,940.00	1,000,000.00	36,500.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,000.00	500,000.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,450,000.00	200,000.00	4,057,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,034,350.00	300,000.00	46,458,858.82	300,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	5,978,200.00	7,000,000.00	5,589,100.00	7,000,000.00	0.00	24,000,000.00	9,000,000.00	9,000,000.00
22020501	LOCAL TRAINING	5,978,200.00	7,000,000.00	5,589,100.00	7,000,000.00	0.00	24,000,000.00	9,000,000.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	7,885,850.00	9,300,000.00	15,973,500.00	9,300,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
22020601	SECURITY SERVICES	1,118,000.00	800,000.00	4,245,000.00	800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020602	OFFICE RENT	2,009,500.00	8,000,000.00	2,814,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	199,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,558,500.00	500,000.00	8,914,500.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	742,872,054.82	503,200,000.00	158,990,330.72	503,200,000.00	0.00	908,000,000.00	908,000,000.00	908,000,000.00
	FINANCIAL CONSULTING	741,936,554.82	501,000,000.00	158,140,830.72	501,000,000.00	0.00	902,500,000.00	902,500,000.00	902,500,000.00
22020703	LEGAL SERVICES	935,500.00	2,200,000.00	849,500.00	2,200,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,641,100.00	3,700,000.00	2,339,500.00	3,700,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,833,600.00	3,000,000.00	1,632,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,807,500.00	700,000.00	707,500.00	700,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	644,451.66	400,000.00	245,920.09	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,451.66	300,000.00	245,920.09	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	100,000.00	0.00	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	272,494,747.45	5,500,000.00	74,569,301.60	5,500,000.00	0.00	64,000,000.00	94,400,000.00	94,400,000.00
22021001	REFRESHMENT & MEALS	5,687,044.90	500,000.00	1,209,900.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	625,500.00	400,000.00	263,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,788,889.55	3,000,000.00	903,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,171,470.00	200,000.00	539,700.00	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	120,598,752.28	1,000,000.00	71,653,701.60	1,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	139,103,590.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	280,000.00	400,000.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021016	Servicom	239,500.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	180,000,000.00	3,910,000.00	180,000,000.00	0.00	174,004,000.00	120,000,000.00	120,000,000.00
	FIXED ASSETS PURCHASED	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	24,004,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	24,004,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	11,738,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	12,266,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00	120,000,000.00

022001200100	Enugu State Gaming Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>23,184,887.80</u>	<u>43,690,336.00</u>	<u>18,297,159.85</u>	<u>43,690,336.00</u>	<u>0.00</u>	<u>30,953,595.00</u>	<u>30,062,724.00</u>	<u>30,579,124.00</u>
21	PERSONNEL COST	20,784,836.80	23,088,336.00	15,536,022.61	23,088,336.00	0.00	22,663,595.00	23,989,199.00	24,411,099.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2101	SALARY	16,296,828.41	17,253,400.00	12,580,352.04	17,253,400.00	0.00	16,203,700.00	17,953,400.00	18,745,300.00
210101	SALARIES AND WAGES	16,296,828.41	17,253,400.00	12,580,352.04	17,253,400.00	0.00	16,203,700.00	17,953,400.00	18,745,300.00
21010101	SALARY	16,296,828.41	17,253,400.00	12,580,352.04	17,253,400.00	0.00	16,203,700.00	17,953,400.00	18,745,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,488,008.39	5,834,936.00	2,955,670.57	5,834,936.00	0.00	6,459,895.00	6,035,799.00	5,665,799.00
210201	ALLOWANCES	4,488,008.39	5,834,936.00	2,955,670.57	5,834,936.00	0.00	6,459,895.00	6,035,799.00	5,665,799.00
21020101	Housing/Rent Allowance	2,208,763.27	2,519,000.00	1,672,253.57	2,519,000.00	0.00	2,337,495.00	2,642,307.00	2,242,307.00
21020102	Transport Allowance	498,225.00	468,000.00	355,825.00	468,000.00	0.00	448,800.00	478,000.00	498,000.00
21020103	Meal Subsidy	227,200.00	216,000.00	170,500.00	216,000.00	0.00	205,200.00	222,000.00	232,000.00
21020104	Utility Allowance	164,900.00	232,128.00	119,500.00	232,128.00	0.00	152,400.00	236,592.00	236,592.00
21020105	Entertainment Allowance	17,290.00	0.00	0.00	0.00	0.00	27,600.00	0.00	0.00
21020106	Leave allowances	567,320.10	1,148,808.00	0.00	1,148,808.00	0.00	1,620,400.00	1,170,900.00	1,170,900.00
21020107	Domestic Staff Allowance	789,830.00	1,251,000.00	637,592.00	1,251,000.00	0.00	1,668,000.00	1,286,000.00	1,286,000.00
21020115	Arrears Allowances	14,480.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,400,051.00	12,600,000.00	2,761,137.24	12,600,000.00	0.00	3,400,000.00	3,700,000.00	3,700,000.00
2202	OVERHEAD COST	2,400,051.00	12,600,000.00	2,761,137.24	12,600,000.00	0.00	3,400,000.00	3,700,000.00	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	307,770.00	1,500,000.00	205,000.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	307,770.00	1,000,000.00	205,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,899,030.00	1,800,000.00	2,412,000.00	1,800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,899,030.00	1,000,000.00	1,237,000.00	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	1,175,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,500.00	2,400,000.00	20,493.22	2,400,000.00	0.00	600,000.00	900,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	300,000.00	14,000.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,500.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	6,493.22	100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	21,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	21,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	12,000.00	100,000.00	4,578.02	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000.00	100,000.00	4,578.02	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	600,000.00	14,000.00	600,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	600,000.00	14,000.00	600,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	135,000.00	1,200,000.00	84,066.00	1,200,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000.00	900,000.00	84,066.00	900,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	4,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000.00	4,000,000.00	0.00	4,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	4,000.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,000.00	800,000.00	0.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
2301	FIXED ASSETS PURCHASED	0.00	7,500,000.00	0.00	7,500,000.00	0.00	4,440,000.00	1,871,025.00	1,916,025.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,500,000.00	0.00	7,500,000.00	0.00	4,440,000.00	1,871,025.00	1,916,025.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,590,000.00	1,871,025.00	1,916,025.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,850,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	502,000.00	0.00	502,000.00	0.00	450,000.00	502,500.00	552,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - 0	0.00	502,000.00	0.00	502,000.00	0.00	450,000.00	502,500.00	552,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	502,000.00	0.00	502,000.00	0.00	450,000.00	502,500.00	552,000.00

022200100100	Ministry of Commerce and Industry								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
<u></u>	PERSONNEL COST	165,030,812.15	212,306,590.00	120,718,937.52	212,306,590.00	0.00	205,379,340.00	208,297,605.00	215,805,569.00
2101	SALARY	131,151,946.22	151,228,140.00	98,445,703.72	151,228,140.00	0.00	153,812,150.00	157,402,077.00	163,402,077.00
210101	SALARIES AND WAGES	131,151,946.22	151,228,140.00	98,445,703.72	151,228,140.00	0.00	153,812,150.00	157,402,077.00	163,402,077.00
21010101	SALARY	131,151,946.22	151,228,140.00	98,445,703.72	151,228,140.00	0.00	153,812,150.00	157,402,077.00	163,402,077.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,878,865.93	61,078,450.00	22,273,233.80	61,078,450.00	0.00	51,567,190.00	50,895,528.00	52,403,492.00
210201	ALLOWANCES	33,878,865.93	61,078,450.00	22,273,233.80	61,078,450.00	0.00	51,567,190.00	50,895,528.00	52,403,492.00
21020101	Housing/Rent Allowance	20,324,097.43	32,768,420.00	15,032,780.55	32,768,420.00	0.00	22,259,000.00	33,632,058.00	35,140,022.00
21020102	Transport Allowance	4,481,150.00	4,510,200.00	2,793,300.00	4,510,200.00	0.00	4,482,800.00	5,786,858.00	5,786,858.00
21020103	Meal Subsidy	1,548,700.00	1,900,800.00	1,022,700.00	1,900,800.00	0.00	2,199,850.00	2,517,394.00	2,517,394.00
21020104	Utility Allowance	1,433,650.00	1,731,600.00	1,007,000.00	1,731,600.00	0.00	1,660,200.00	1,799,244.00	1,799,244.00
21020105	Entertainment Allowance	68,240.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
21020106	Leave allowances	1,780,063.00	15,155,280.00	0.00	15,155,280.00	0.00	15,443,370.00	1,799,244.00	1,799,244.00
21020107	Domestic Staff Allowance	3,904,956.00	5,012,150.00	2,417,453.25	5,012,150.00	0.00	5,271,970.00	5,360,730.00	5,360,730.00
21020108	Shift Duty Allowance	13,089.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	324,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	21,087,491.36	66,900,000.00	20,234,196.00	66,900,000.00	0.00	40,400,000.00	43,400,000.00	45,400,000.00
2202	OVERHEAD COST	21,087,491.36	66,900,000.00	20,234,196.00	66,900,000.00	0.00	40,400,000.00	43,400,000.00	45,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	490,404.00	6,500,000.00	1,071,984.00	6,500,000.00	0.00	5,000,000.00	7,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	252,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,404.00	2,500,000.00	819,734.00	2,500,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,178,000.00	4,200,000.00	2,842,900.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,178,000.00	3,000,000.00	2,842,900.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,560,730.00	4,450,000.00	715,400.00	4,450,000.00	0.00	4,450,000.00	4,450,000.00	4,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,040,000.00	900,000.00	455,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	250,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	10,400.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	4,520,730.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	5,240,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	5,240,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	8,494,500.00	2,300,000.00	3,499,849.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020601	SECURITY SERVICES	6,159,500.00	2,000,000.00	3,000,349.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,335,000.00	300,000.00	499,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	200,000.00	6,000,000.00	552,700.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	6,000,000.00	552,700.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	1,300,000.00	146,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	1,000,000.00	56,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	90,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	4,747.36	300,000.00	1,113.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,747.36	300,000.00	1,113.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,059,110.00	37,850,000.00	6,164,250.00	37,850,000.00	0.00	16,850,000.00	17,850,000.00	17,850,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	220,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,506,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	915,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	150,000.00	30,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,452,950.00	15,000,000.00	4,999,250.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23	Capital Expenditure	0.00	700,200,000.00	915,000.00	700,200,000.00	0.00	1,185,630,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	25,200,000.00	915,000.00	25,200,000.00	0.00	41,630,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,200,000.00	915,000.00	25,200,000.00	0.00	41,630,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	11,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,220,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,800,000.00	915,000.00	1,800,000.00	0.00	1,350,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	21,000,000.00	0.00	21,000,000.00	0.00	25,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	655,000,000.00	0.00	655,000,000.00	0.00	640,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	655,000,000.00	0.00	655,000,000.00	0.00	640,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	600,000,000.00	0.00	600,000,000.00	0.00	620,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	504,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	504,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	504,000,000.00	0.00	0.00

022201700100	Enugu State Investment Development Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>4,247,523.96</u>	<u>59,920,000.00</u>	<u>6,405,365.12</u>	<u>62,420,000.00</u>	<u>0.00</u>	<u>70,830,000.00</u>	<u>68,630,000.00</u>	<u>68,630,000.00</u>
22	OTHER RECURRENT COSTS	4,247,523.96	9,050,000.00	6,405,365.12	11,550,000.00	0.00	38,630,000.00	38,630,000.00	38,630,000.00
2202	OVERHEAD COST	4,247,523.96	9,050,000.00	6,405,365.12	11,550,000.00	0.00	38,630,000.00	38,630,000.00	38,630,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,339,000.00	2,000,000.00	5,322,000.00	4,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,339,000.00	1,000,000.00	4,676,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	646,000.00	3,000,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	120,911.20	1,100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	120,911.20	1,100,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,341,460.00	1,350,000.00	540,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,341,460.00	1,200,000.00	540,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	211,300.00	2,300,000.00	382,146.83	2,300,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	380,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,300.00	600,000.00	0.00	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	96,000.00	700,000.00	2,146.83	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	4,307.09	1,200,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	4,307.09	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	5,763.96	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,763.96	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	1,600,000.00	36,000.00	1,600,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
22021001	REFRESHMENT & MEALS	350,000.00	400,000.00	36,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	250,000.00	250,000.00	250,000.00
23	Capital Expenditure	0.00	50,870,000.00	0.00	50,870,000.00	0.00	32,200,000.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,870,000.00	0.00	5,870,000.00	0.00	7,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,870,000.00	0.00	5,870,000.00	0.00	7,200,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,350,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	650,000.00	0.00	650,000.00	0.00	1,350,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00

022201800100	Small and Medium Scale Enterprises Promotion								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>283,219,325.75</u>	<u>1,123,500,000.00</u>	<u>93,609,158.38</u>	<u>1,123,500,000.00</u>	<u>0.00</u>	<u>2,119,900,000.00</u>	<u>888,110,000.00</u>	<u>31,150,000.00</u>
22	OTHER RECURRENT COSTS	283,219,325.75	73,500,000.00	23,609,158.38	73,500,000.00	0.00	24,900,000.00	31,150,000.00	31,150,000.00
2202	OVERHEAD COST	283,219,325.75	73,500,000.00	23,609,158.38	73,500,000.00	0.00	24,900,000.00	31,150,000.00	31,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,424,740.00	4,000,000.00	326,600.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200.00	2,000,000.00	128,400.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,420,540.00	2,000,000.00	198,200.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	109,970.00	400,000.00	285,260.00	1,400,000.00	0.00	900,000.00	1,900,000.00	1,900,000.00
22020205	WATER RATES	50,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	59,970.00	0.00	285,260.00	1,000,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,009,840.00	1,000,000.00	85,000.00	1,000,000.00	0.00	400,000.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,009,840.00	1,000,000.00	85,000.00	1,000,000.00	0.00	400,000.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,550,700.00	4,000,000.00	14,316,864.00	13,000,000.00	0.00	5,200,000.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	319,600.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,600.00	500,000.00	28,000.00	1,200,000.00	0.00	400,000.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	80,500.00	1,200,000.00	372,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,500.00	500,000.00	124,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	394,300.00	300,000.00	729,544.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	505,200.00	500,000.00	13,063,320.00	10,000,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	276,454,916.00	50,000,000.00	127,200.00	44,000,000.00	0.00	11,200,000.00	12,700,000.00	12,700,000.00
22020501	LOCAL TRAINING	276,446,916.00	50,000,000.00	37,200.00	42,700,000.00	0.00	11,200,000.00	11,400,000.00	11,400,000.00
22020502	INTERNATIONAL TRAINING	8,000.00	0.00	90,000.00	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	215,400.00	2,000,000.00	75,000.00	1,600,000.00	0.00	1,200,000.00	1,700,000.00	1,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	1,300,000.00	75,000.00	1,000,000.00	0.00	600,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	215,400.00	700,000.00	0.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	469,700.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	469,700.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	617,000.00	1,600,000.00	393,234.38	2,500,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	617,000.00	1,000,000.00	356,084.38	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	37,150.00	2,000,000.00	0.00	500,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	21,309.75	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,309.75	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	345,750.00	8,500,000.00	8,000,000.00	5,200,000.00	0.00	2,200,000.00	2,750,000.00	2,750,000.00
22021001	REFRESHMENT & MEALS	243,800.00	500,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	21,950.00	800,000.00	8,000,000.00	5,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,050,000,000.00	70,000,000.00	1,050,000,000.00	0.00	2,095,000,000.00	856,960,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	250,000,000.00	0.00	250,000,000.00	0.00	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	250,000,000.00	0.00	250,000,000.00	0.00	300,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	250,000,000.00	0.00	250,000,000.00	0.00	300,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	800,000,000.00	70,000,000.00	800,000,000.00	0.00	1,795,000,000.00	856,960,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	800,000,000.00	70,000,000.00	800,000,000.00	0.00	1,795,000,000.00	856,960,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	800,000,000.00	70,000,000.00	800,000,000.00	0.00	1,795,000,000.00	856,960,000.00	0.00

022201900100	Enugu Marketing Company								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>11,600,000.00</u>	<u>500,000.00</u>	<u>11,600,000.00</u>	<u>0.00</u>	49,625,000.00	<u>49,625,000.00</u>	<u>65,350,000.00</u>
22	OTHER RECURRENT COSTS	0.00	9,800,000.00	0.00	9,800,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00
2202	OVERHEAD COST	0.00	9,800,000.00	0.00	9,800,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,600,000.00	0.00	1,600,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,800,000.00	0.00	2,800,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	1,800,000.00	500,000.00	1,800,000.00	0.00	45,725,000.00	45,725,000.00	61,450,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,300,000.00	500,000.00	1,300,000.00	0.00	200,000.00	200,000.00	400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,300,000.00	500,000.00	1,300,000.00	0.00	200,000.00	200,000.00	400,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	0.00	500,000.00	0.00	15,000,000.00	15,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	500,000.00	0.00	500,000.00	0.00	15,000,000.00	15,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	500,000.00	0.00	500,000.00	0.00	15,000,000.00	15,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	30,525,000.00	30,525,000.00	31,050,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	30,525,000.00	30,525,000.00	31,050,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	30,525,000.00	30,525,000.00	31,050,000.00
022700100100	Ministry of Labour and Productivity								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	39,241,511.48	86,981,689.00	14,500,830.01	86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
 21	PERSONNEL COST	13,053,232.48	31,434,189.00	10,853,453.81	31,434,189.00	0.00	14,761,819.00	14,761,819.00	14,761,819.00
2101	SALARY	9,817,798.60	26,562,192.00	8,646,962.29	26,562,192.00	0.00	7,499,225.00	7,499,225.00	7,499,225.00
210101	SALARIES AND WAGES	9,817,798.60	26,562,192.00	8,646,962.29	26,562,192.00	0.00	7,499,225.00	7,499,225.00	7,499,225.00
21010101	SALARY	9,817,798.60	26,562,192.00	8,646,962.29	26,562,192.00	0.00	7,499,225.00	7,499,225.00	7,499,225.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,235,433.88	4,871,997.00	2,206,491.52	4,871,997.00	0.00	7,262,594.00	7,262,594.00	7,262,594.00
210201	ALLOWANCES	3,235,433.88	4,871,997.00	2,206,491.52	4,871,997.00	0.00	7,262,594.00	7,262,594.00	7,262,594.00
21020101	Housing/Rent Allowance	1,519,748.48	3,200,519.00	1,510,179.52	3,200,519.00	0.00	4,723,744.00	4,723,744.00	4,723,744.00
21020102	Transport Allowance	313,500.00	388,128.00	272,050.00	388,128.00	0.00	1,007,000.00	1,007,000.00	1,007,000.00
21020103	Meal Subsidy	142,900.00	165,568.00	118,300.00	165,568.00	0.00	365,020.00	365,020.00	365,020.00
21020104	Utility Allowance	110,700.00	116,838.00	92,000.00	116,838.00	0.00	355,500.00	355,500.00	355,500.00
21020105	Entertainment Allowance	11,115.00	13,338.00	5,400.00	13,338.00	0.00	32,400.00	32,400.00	32,400.00
21020106	Leave allowances	335,640.40	636,485.00	0.00	636,485.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	789,830.00	210,562.00	208,562.00	210,562.00	0.00	778,930.00	778,930.00	778,930.00
21020111	Hazard Allowance	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	0.00	140,559.00	0.00	140,559.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	21,293,779.00	16,680,000.00	3,287,376.20	16,680,000.00	0.00	15,800,000.00	16,680,000.00	16,680,000.00
2202	OVERHEAD COST	21,293,779.00	16,680,000.00	3,287,376.20	16,680,000.00	0.00	15,800,000.00	16,680,000.00	16,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	941,600.00	5,000,000.00	0.00	5,000,000.00	0.00	6,500,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	411,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	530,600.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	77,000.00	300,000.00	0.00	300,000.00	0.00	500,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	615,200.00	1,600,000.00	480,200.00	1,600,000.00	0.00	1,150,000.00	1,600,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	515,200.00	1,500,000.00	475,200.00	1,500,000.00	0.00	600,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	5,000.00	100,000.00	0.00	50,000.00	100,000.00	100,000.00
22020204	MACAZINEC & DEDICOLICALS	0.00	0.00	0.00	0.00	0.00	E00 000 00	0.00	0.00

0.00

0.00

165,100.00

73,000.00

29,500.00

22020304

22020401

22020402

22020403

220204

MAGAZINES & PERIODICALS

MAINTENANCE SERVICES - GENERAL

MAINTENANCE OF OFFICE FURNITURE

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT

MAINTENANCE OF OFFICE BUILDING / RESIDENTIA

0.00

18,252,800.00

17,900,000.00

13,000.00

108,900.00

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2,550,000.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,500.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,800.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	16,600.00	700,000.00	62,600.00	700,000.00	0.00	0.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	477,279.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	477,279.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	240,000.00	1,300,000.00	73,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	240,000.00	900,000.00	73,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	160.00	30,000.00	63,076.20	30,000.00	0.00	50,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	160.00	30,000.00	63,076.20	30,000.00	0.00	50,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	683,540.00	2,900,000.00	2,506,000.00	2,900,000.00	0.00	5,800,000.00	2,900,000.00	2,900,000.00
22021007	WELFARE PACKAGES	520,840.00	600,000.00	0.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	162,700.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,506,000.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	0.00	32,280,000.00	22,128,000.00	23,600,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,767,500.00	360,000.00	5,767,500.00	0.00	4,000,000.00	3,150,000.00	3,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,767,500.00	360,000.00	5,767,500.00	0.00	4,000,000.00	3,150,000.00	3,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	505,000.00	0.00	505,000.00	0.00	950,000.00	1,050,000.00	1,150,000.00
23010113	PURCHASE OF COMPUTERS	0.00	365,000.00	360,000.00	365,000.00	0.00	1,200,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	210,000.00	0.00	210,000.00	0.00	1,100,000.00	1,300,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,687,500.00	0.00	4,687,500.00	0.00	750,000.00	800,000.00	950,000.00
2302	CONSTRUCTION / PROVISION	4,894,500.00	18,100,000.00	0.00	18,100,000.00	0.00	18,100,000.00	18,978,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (4,894,500.00	18,100,000.00	0.00	18,100,000.00	0.00	18,100,000.00	18,978,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	4,894,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	18,100,000.00	0.00	18,100,000.00	0.00	18,100,000.00	18,978,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00

Ministry of Science and Technology								
Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
EXPENDITURES	<u>321,845,462.97</u>	<u>389,096,355.00</u>	<u>69,378,316.51</u>	<u>389,096,355.00</u>	<u>0.00</u>	<u>688,178,350.00</u>	<u>362,104,939.00</u>	<u>313,104,939.00</u>
PERSONNEL COST	28,772,662.51	49,046,355.00	22,237,297.01	49,046,355.00	0.00	34,678,350.00	36,604,939.00	37,604,939.00
SALARY	22,039,338.19	39,393,240.00	17,813,549.64	39,393,240.00	0.00	26,065,620.00	26,766,187.00	27,766,187.00
SALARIES AND WAGES	22,039,338.19	39,393,240.00	17,813,549.64	39,393,240.00	0.00	26,065,620.00	26,766,187.00	27,766,187.00
SALARY	22,039,338.19	39,393,240.00	17,813,549.64	39,393,240.00	0.00	26,065,620.00	26,766,187.00	27,766,187.00
ALLOWANCES AND SOCIAL CONTRIBUTION	6,733,324.32	9,653,115.00	4,423,747.37	9,653,115.00	0.00	8,612,730.00	9,838,752.00	9,838,752.00
ALLOWANCES	6,733,324.32	9,653,115.00	4,423,747.37	9,653,115.00	0.00	8,612,730.00	9,838,752.00	9,838,752.00
Housing/Rent Allowance	3,365,294.41	3,864,128.00	2,662,323.37	3,864,128.00	0.00	3,007,030.00	3,938,438.00	3,938,438.00
Transport Allowance	651,700.00	1,456,104.00	501,350.00	1,456,104.00	0.00	789,000.00	1,484,106.00	1,484,106.00
Meal Subsidy	314,700.00	625,872.00	230,600.00	625,872.00	0.00	360,000.00	637,908.00	637,908.00
Utility Allowance	227,050.00	446,264.00	184,650.00	446,264.00	0.00	276,600.00	454,846.00	454,846.00
Entertainment Allowance	19,530.00	36,504.00	10,800.00	36,504.00	0.00	0.00	37,206.00	37,206.00
Leave allowances	716,533.80	2,074,605.00	0.00	2,074,605.00	0.00	2,512,060.00	2,114,501.00	2,114,501.00
Domestic Staff Allowance	1,371,154.00	723,808.00	834,024.00	723,808.00	0.00	1,668,040.00	737,728.00	737,728.00
Shift Duty Allowance	57,896.63	30,255.00	0.00	30,255.00	0.00	0.00	30,837.00	30,837.00
	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Entertainment Allowance Leave allowances Domestic Staff Allowance	Description 2020 Full Year Actuals EXPENDITURES 321,845,462.97 PERSONNEL COST 28,772,662.51 SALARY 22,039,338.19 SALARIES AND WAGES 22,039,338.19 SALARY 22,039,338.19 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 HOUSING/Rent Allowance 3,365,294.41 Transport Allowance 651,700.00 Meal Subsidy 314,700.00 Utility Allowance 227,050.00 Entertainment Allowance 19,530.00 Leave allowances 716,533.80 Domestic Staff Allowance 1,371,154.00	Description 2020 Full Year Actuals 2021 Approved Budget EXPENDITURES 321,845,462.97 389,096,355.00 PERSONNEL COST 28,772,662.51 49,046,355.00 SALARY 22,039,338.19 39,393,240.00 SALARY 22,039,338.19 39,393,240.00 SALARY 22,039,338.19 39,393,240.00 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 ALLOWANCES 6,733,324.32 9,653,115.00 Housing/Rent Allowance 3,365,294.41 3,864,128.00 Transport Allowance 651,700.00 1,456,104.00 Meal Subsidy 314,700.00 625,872.00 Utility Allowance 227,050.00 446,264.00 Entertainment Allowance 19,530.00 36,504.00 Leave allowances 716,533.80 2,074,605.00 Domestic Staff Allowance 1,371,154.00 723,808.00	Description 2020 Full Year Actuals 2021 Approved Budget ance January to September EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 PERSONNEL COST 28,772,662.51 49,046,355.00 22,237,297.01 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 4,423,747.37 ALLOWANCES 6,733,324.32 9,653,115.00 4,423,747.37 Housing/Rent Allowance 3,365,294.41 3,864,128.00 2,662,323.37 Transport Allowance 651,700.00 1,456,104.00 501,350.00 Meal Subsidy 314,700.00 625,872.00 230,600.00 Utility Allowance 227,050.00 446,264.00 184,650.00 Entertainment Allowance 19,530.00 36,504.00 10,800.00 Leave allowances 716,533.80 2,074,605.00 0.00 Domestic Staff Allowance <th< td=""><td>Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 PERSONNEL COST 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 ALLOWANCES 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 Housing/Rent Allowance 3,365,294.41 3,864,128.00 2,662,323.37 3,864,128.00 Meal Subsidy 314,700.00 625,872.00 230,600.00 625,872.00 Utility Allowance 19,530.00 36,504.00 19,800.00 3</td><td> Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget </td><td>Description 2020 Full Year Actuals 2021 Approved Budget ince January to September 2021 Revised Budget 2022 Approved Budget EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 0.00 688,178,350.00 PERSONNEL COST 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 0.00 34,678,350.00 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 ALLOWANCES 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 0.00 8,612,730.00 Housing/Rent Allowance 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 0.00 3,007,030.00 Transport Allowance 651,700.00 1,456,104.00 501,350.00 1,456,104.00 0.00 789,000.00 Meal Subsidy 314,700.00 625,872.00 230,600.00 625,872.00 0.00 36,000.00</td><td> Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 0.00 688,178,350.00 362,104,339.00 26,000,355.00 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 0.00 34,678,350.00 36,604,939.00 26,665,620.00 26,665,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 24,040,000 2</td></th<>	Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 PERSONNEL COST 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 ALLOWANCES 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 Housing/Rent Allowance 3,365,294.41 3,864,128.00 2,662,323.37 3,864,128.00 Meal Subsidy 314,700.00 625,872.00 230,600.00 625,872.00 Utility Allowance 19,530.00 36,504.00 19,800.00 3	Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget	Description 2020 Full Year Actuals 2021 Approved Budget ince January to September 2021 Revised Budget 2022 Approved Budget EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 0.00 688,178,350.00 PERSONNEL COST 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 0.00 34,678,350.00 SALARY 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 ALLOWANCES 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 ALLOWANCES AND SOCIAL CONTRIBUTION 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 0.00 8,612,730.00 Housing/Rent Allowance 6,733,324.32 9,653,115.00 4,423,747.37 9,653,115.00 0.00 3,007,030.00 Transport Allowance 651,700.00 1,456,104.00 501,350.00 1,456,104.00 0.00 789,000.00 Meal Subsidy 314,700.00 625,872.00 230,600.00 625,872.00 0.00 36,000.00	Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate EXPENDITURES 321,845,462.97 389,096,355.00 69,378,316.51 389,096,355.00 0.00 688,178,350.00 362,104,339.00 26,000,355.00 28,772,662.51 49,046,355.00 22,237,297.01 49,046,355.00 0.00 34,678,350.00 36,604,939.00 26,665,620.00 26,665,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 22,039,338.19 39,393,240.00 17,813,549.64 39,393,240.00 0.00 26,065,620.00 26,766,187.00 24,040,000 2

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020115	Arrears Allowances	9,465.48	395,575.00	0.00	395,575.00	0.00	0.00	403,182.00	403,182.00
22	OTHER RECURRENT COSTS	15,420,800.46	26,800,000.00	3,752,419.50	26,800,000.00	0.00	83,500,000.00	85,500,000.00	85,500,000.00
2202	OVERHEAD COST	15,420,800.46	26,800,000.00	3,752,419.50	26,800,000.00	0.00	83,500,000.00	85,500,000.00	85,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,110,480.00	10,000,000.00	1,823,750.00	10,000,000.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,995,480.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,000.00	7,000,000.00	1,823,750.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,965,700.00	2,900,000.00	1,574,200.00	2,900,000.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,965,700.00	2,200,000.00	1,574,200.00	2,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	428,500.00	3,100,000.00	47,700.00	3,100,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	363,000.00	1,000,000.00	17,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	25,200.00	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,800.00	800,000.00	5,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,500.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	29,200.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	9,600.00	200,000.00	34,400.00	200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	9,600.00	200,000.00	34,400.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	253,200.00	1,200,000.00	56,133.50	1,200,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	253,200.00	800,000.00	56,133.50	800,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	26,280.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,280.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,627,040.00	2,600,000.00	216,236.00	2,600,000.00	0.00	17,100,000.00	17,100,000.00	17,100,000.00
22021001	REFRESHMENT & MEALS	92,000.00	400,000.00	185,860.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	535,000.00	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	600,000.00	376.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	240,000.00	600,000.00	30,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,760,040.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23	Capital Expenditure	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	123,250,000.00	43,388,600.00	123,250,000.00	0.00	50,000,000.00	45,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	123,250,000.00	43,388,600.00	123,250,000.00	0.00	50,000,000.00	45,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	103,250,000.00	43,388,600.00	103,250,000.00	0.00	30,000,000.00	35,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	277,652,000.00	80,000,000.00	0.00	80,000,000.00	0.00	250,000,000.00	75,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (277,652,000.00	80,000,000.00	0.00	80,000,000.00	0.00	250,000,000.00	75,000,000.00	70,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	45,000,000.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	277,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	200,000,000.00	30,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	110,000,000.00	0.00	110,000,000.00	0.00	270,000,000.00	120,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	110,000,000.00	0.00	110,000,000.00	0.00	270,000,000.00	120,000,000.00	70,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00	240,000,000.00	100,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00	20,000,000.00	10,000,000.00

022900100100	Ministry of Transport	2000 - 1111							
Code	Description EXPENDITURES	2020 Full Year Actuals 398.023,207.66	608.063.870.00	ance January to September 79.564.702.79	2021 Revised Budget 608.063.870.00	0.00	2022 Approved Budget 388.763.324.00	2023 Out-Year Estimate 363,291,383,00	2024 Out-Year Estimate 370,291,383,00
<u>2</u> 21	PERSONNEL COST	145,354,356.16	197,033,870.00	66,282,354.99	197,033,870.00	0.00	<u>388,763,324.00</u> 157,533,324.00	<u>363,291,383.00</u> 158,461,383.00	<u>370,291,383.00</u> 158,461,383.00
2101	SALARY	137,056,918.07	188,286,761.00	57,804,635.39	188,286,761.00	0.00	148,286,761.00	149,629,351.00	149,629,351.00
2101	SALARIES AND WAGES	137,056,918.07	188,286,761.00	57,804,635.39	188,286,761.00	0.00	148,286,761.00	149,629,351.00	149,629,351.00
210101	SALARY SALARY	137,056,918.07	188,286,761.00	57,804,635.39	188,286,761.00	0.00	148,286,761.00	149,629,351.00	149,629,351.00
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,297,438.09	8,747,109.00	8,477,719.60	8,747,109.00	0.00	9,246,563.00	8,832,032.00	8,832,032.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	8,297,438.09	8,747,109.00	8,477,719.60	8,747,109.00	0.00	9,246,563.00	8,832,032.00	8,832,032.00
21020101	Housing/Rent Allowance	3,788,990.57	3,445,868.00	4,647,671.60	3,445,868.00	0.00	3,945,322.00	3,479,323.00	3,479,323.00
21020101	Transport Allowance	806,150.00	1,328,597.00	1,333,500.00	1,328,597.00	0.00	1,328,597.00	1,341,496.00	1,341,496.00
21020103	Meal Subsidy	372,300.00	571,238.00	606,200.00	571,238.00	0.00	571,238.00	576,784.00	576,784.00
21020104	Utility Allowance	284,650.00	413,854.00	451,200.00	413,854.00	0.00	413,854.00	417,872.00	417,872.00
21020105	Entertainment Allowance	45,210.00	57,288.00	26,100.00	57,288.00	0.00	57,288.00	57,844.00	57,844.00
21020106	Leave allowances	460.076.80	1,750,879.00	0.00	1,750,879.00	0.00	1,750,879.00	1,767,878.00	1,767,878.00
21020107	Domestic Staff Allowance	2,533,802.00	1,055,723.00	1,413,048.00	1,055,723.00	0.00	1,055,723.00	1,065,972.00	1,065,972.00
21020115	Arrears Allowances	6.258.72	123.662.00	0.00	123.662.00	0.00	123.662.00	124.863.00	124.863.00
22	OTHER RECURRENT COSTS	95,489,601.50	42,730,000.00	9,444,847.80	42,730,000.00	0.00	87,230,000.00	87,830,000.00	87,830,000.00
2202	OVERHEAD COST	95,489,601.50	42,730,000.00	9,444,847.80	42,730,000.00	0.00	87,230,000.00	87,830,000.00	87,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,312,500.00	6,000,000.00	970,700.00	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,525,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,787,500.00	4,000,000.00	970,700.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	218,600.00	900,000.00	10,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	218,600.00	100,000.00	10,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,080,200.00	18,500,000.00	3,461,100.00	18,500,000.00	0.00	32,500,000.00	33,500,000.00	33,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	16,209,600.00	3,000,000.00	1,798,600.00	3,000,000.00	0.00	17,000,000.00	18,000,000.00	18,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	1,309,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,870,600.00	15,000,000.00	353,500.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,193,435.00	2,500,000.00	1,281,400.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	19,487,735.00	800,000.00	1,281,400.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	3,701,100.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,600.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	345,000.00	5,000,000.00	625,000.00	5,000,000.00		5,500,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	345,000.00	5,000,000.00	625,000.00	5,000,000.00	0.00	5,500,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,155,000.00	0.00	0.00	0.00		30,000,000.00	30,000,000.00	30,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	23,091,400.00	5,400,000.00	2,642,800.00	5,400,000.00		5,400,000.00	5,400,000.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	23,091,400.00	5,000,000.00	2,642,800.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	23,466.50	80,000.00	1,847.80	80,000.00	0.00	80,000.00	80,000.00	80,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,466.50	80,000.00	1,847.80	80,000.00	0.00	80,000.00	80,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,070,000.00	4,350,000.00	452,000.00	4,350,000.00	0.00	4,350,000.00	4,450,000.00	4,450,000.00
22021001	REFRESHMENT & MEALS	8,795,000.00	400,000.00	322,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	915,000.00	700,000.00	130,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	157,179,250.00	368,300,000.00	3,837,500.00	368,300,000.00	0.00	144,000,000.00	117,000,000.00	124,000,000.00
2301	FIXED ASSETS PURCHASED	64,440,000.00	268,300,000.00	0.00	268,300,000.00	0.00	81,000,000.00	49,000,000.00	56,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,440,000.00	268,300,000.00	0.00	268,300,000.00	0.00	81,000,000.00	49,000,000.00	56,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	63,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	251,000,000.00	0.00	251,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	13,000,000.00	0.00	13,000,000.00	0.00	37,000,000.00	32,000,000.00	34,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	2,300,000.00	0.00	2,300,000.00	0.00	10,000,000.00	13,000,000.00	18,000,000.00
2302	CONSTRUCTION / PROVISION	92,739,250.00	95,000,000.00	3,837,500.00	95,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (92,739,250.00	95,000,000.00	3,837,500.00	95,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	15,000,000.00	3,837,500.00	15,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	92,739,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00

022905300100	Enugu State Transport Company ENTRACO								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>155,476,413.00</u>	<u>13,520,681.51</u>	<u>155,476,413.00</u>	<u>0.00</u>	<u>17,926,410.00</u>	<u>19,403,059.00</u>	<u>19,603,059.00</u>
21	PERSONNEL COST	0.00	20,226,413.00	13,520,681.51	20,226,413.00	0.00	11,226,410.00	12,703,059.00	12,903,059.00
2101	SALARY	0.00	12,869,875.00	13,520,681.51	12,869,875.00	0.00	4,869,872.00	6,269,875.00	6,369,875.00
210101	SALARIES AND WAGES	0.00	12,869,875.00	13,520,681.51	12,869,875.00	0.00	4,869,872.00	6,269,875.00	6,369,875.00
21010101	SALARY	0.00	8,089,235.00	13,520,681.51	8,089,235.00	0.00	3,089,232.00	4,089,235.00	4,089,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,780,640.00	0.00	4,780,640.00	0.00	1,780,640.00	2,180,640.00	2,280,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,356,538.00	0.00	7,356,538.00	0.00	6,356,538.00	6,433,184.00	6,533,184.00
210201	ALLOWANCES	0.00	7,356,538.00	0.00	7,356,538.00	0.00	6,356,538.00	6,433,184.00	6,533,184.00
21020101	Housing/Rent Allowance	0.00	2,980,972.00	0.00	2,980,972.00	0.00	1,980,972.00	2,057,618.00	2,157,618.00
21020102	Transport Allowance	0.00	1,044,448.00	0.00	1,044,448.00	0.00	1,044,448.00	1,044,448.00	1,044,448.00
21020103	Meal Subsidy	0.00	703,232.00	0.00	703,232.00	0.00	703,232.00	703,232.00	703,232.00
21020104	Utility Allowance	0.00	541,616.00	0.00	541,616.00	0.00	541,616.00	541,616.00	541,616.00
21020106	Leave allowances	0.00	1,594,456.00	0.00	1,594,456.00	0.00	1,594,456.00	1,594,456.00	1,594,456.00
21020107	Domestic Staff Allowance	0.00	491,814.00	0.00	491,814.00	0.00	491,814.00	491,814.00	491,814.00
22	OTHER RECURRENT COSTS	0.00	11,000,000.00	0.00	11,000,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
2202	OVERHEAD COST	0.00	11,000,000.00	0.00	11,000,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	e January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,800,000.00	0.00	2,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	0.00	1,700,000.00	0.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	124,250,000.00	0.00	124,250,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	71,250,000.00	0.00	71,250,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	71,250,000.00	0.00	71,250,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00
022905300200	Coal City Transport Services	2020 Full Year Astrolo	2021 Assessed Pudget	A language to Company	2024 Review d Burdens		2022 American Budget	2022 Out Voor Estimate	2024 Out Year Estimate
022905300200 Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget	200	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u>	Description EXPENDITURES	<u>172,401,085.85</u>	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	<u>137,933,123.00</u>	<u>141,595,623.00</u>
Code <u>2</u> 21	Description EXPENDITURES PERSONNEL COST	<u>172,401,085.85</u> 58,562,583.04	<u>242,891,315.00</u> 106,722,715.00	<u>96,520,362.15</u> 33,626,100.63	<u>242,891,315.00</u> 106,722,715.00	0.00	<u>146,722,715.00</u> 47,722,715.00	<u>137,933,123.00</u> 34,158,123.00	<u>141,595,623.00</u> 34,158,123.00
Code <u>2</u> 21 2101	Description EXPENDITURES PERSONNEL COST SALARY	<u>172,401,085.85</u> 58,562,583.04 58,392,373.96	242,891,315.00 106,722,715.00 78,416,250.00	96,520,362.15 33,626,100.63 29,012,461.55	<u>242,891,315.00</u> 106,722,715.00 78,416,250.00	0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00	137,933,123.00 34,158,123.00 20,597,940.00	141,595,623.00 34,158,123.00 20,597,940.00
Code 2 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00	0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00
Code 2 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 58,392,373.96	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00	0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00
Code 2 21 2101 210101 21010101 21010103	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 58,392,373.96 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00	0.00 0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00
Code 2 21 2101 210101 21010101 21010103 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 58,392,373.96 0.00 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00	0.00 0.00 0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 13,306,465.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00
Code 2 21 2101 210101 21010101 21010103 2102 210201 21020101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 13,306,465.00 5,150,229.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00
Code 2 21 2101 210101 21010101 21010103 2102 210201 21020101 21020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 13,306,465.00 5,150,229.00 2,982,420.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00
Code 2 21 2101 210101 21010101 21010103 2102 210201 21020101 21020102 21020103	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 0.00 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00 378,950.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00
Code 2 21 2101 210101 21010101 21010103 2102 210201 21020101 21020102 21020103 21020104	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 0.00 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00	96,520,362.15 33,626,100.63 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00	141,595,623.00 34,158,123.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00
Code 2 21 2101 210101 21010101 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 0.00 170,209.08 0.00 0.00 0.00 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00	137,933,123.00 34,158,123.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00
Code 2 21 2101 210101 21010101 21010103 2102 210201 21020101 21020102 21020103 21020104	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 0.00 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 29,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00	137,933,123.00 34,158,123.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 0.00 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 0.00 0.00 0.00 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 62,894,261.52	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 66,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 58,250,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 0.00 0.00 0.00 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08 170,209.08 0.00 173,838,502.81 113,838,502.81 2,378,500.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 62,894,261.52 1,731,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 58,250,000.00 3,900,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES HOUSING/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 0.00 0.00 0.00 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 170,209.08 0.00 113,838,502.81 113,838,502.81 2,378,500.00 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 62,894,261.52 1,731,000.00 571,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 3,900,000.00 900,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 0.00 170,209.08 170,209.08 170,209.08 0.00 170,209.08 0.00 0.00 0.00 2,378,500.00 0.00 2,378,500.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 62,894,261.52 1,731,000.00 571,000.00 1,160,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 900,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 58,250,000.00 3,900,000.00 900,000.00 3,000,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 900,000.00 1,000,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 900,000.00 1,000,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08 0.00 0.00 2,378,500.00 1,845,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 62,894,261.52 1,731,000.00 571,000.00 1,160,000.00 825,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 900,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 3,900,000.00 3,000,000.00 3,000,000.00 3,000,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 58,950,000.00 1,900,000.00 900,000.00 1,000,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 900,000.00 1,000,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 170,209.08 0.00 170,209.08 0.00 0.00 170,209.08 0.00 0.00 0.00 113,838,502.81 113,838,502.81 2,378,500.00 0.00 2,378,500.00 1,845,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00 900,000.00 300,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 2,540,890.00 2,540,890.00 62,894,261.52 1,731,000.00 571,000.00 1,160,000.00 825,000.00 825,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00 900,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 3,900,000.00 3,000,000.00 3,000,000.00 3,000,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 58,950,000.00 1,000,000.00 900,000.00 1,000,000.00 300,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 1,000,000.00 950,000.00 300,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES WATER RATES	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08 0.00 170,209.08 0.00 2,378,500.00 1,845,000.00 1,845,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00 900,000.00 300,000.00 200,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 325,079.08 0.00 2,540,890.00 62,894,261.52 1,731,000.00 571,000.00 1,160,000.00 825,000.00 825,000.00 0.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 900,000.00 1,000,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 3,900,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 200,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 1,000,000.00 950,000.00 300,000.00 250,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 900,000.00 1,000,000.00 950,000.00 300,000.00 250,000.00
Code 2 21 2101 210101 2101010 21010103 2102 2102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY CONSOLIDATED REVENUE FUND CHARGE- SALARIE ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES Housing/Rent Allowance Transport Allowance Meal Subsidy Utility Allowance Leave allowances Domestic Staff Allowance OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES	172,401,085.85 58,562,583.04 58,392,373.96 58,392,373.96 0.00 170,209.08 170,209.08 0.00 0.00 170,209.08 0.00 170,209.08 170,209.08 0.00 170,209.08 0.00 0.00 170,209.08 0.00 0.00 0.00 113,838,502.81 113,838,502.81 2,378,500.00 0.00 2,378,500.00 1,845,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00 900,000.00 300,000.00	96,520,362.15 33,626,100.63 29,012,461.55 29,012,461.55 28,538,571.55 473,890.00 4,613,639.08 547,620.00 821,100.00 378,950.00 2,540,890.00 2,540,890.00 62,894,261.52 1,731,000.00 571,000.00 1,160,000.00 825,000.00 825,000.00	242,891,315.00 106,722,715.00 78,416,250.00 78,416,250.00 73,635,610.00 4,780,640.00 28,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 16,392,000.00 66,550,000.00 1,900,000.00 1,000,000.00 900,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	146,722,715.00 47,722,715.00 34,416,250.00 34,416,250.00 29,635,610.00 4,780,640.00 13,306,465.00 5,150,229.00 2,982,420.00 1,360,800.00 826,560.00 1,594,456.00 1,392,000.00 58,250,000.00 3,900,000.00 3,000,000.00 3,000,000.00 3,000,000.00	137,933,123.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 58,950,000.00 1,000,000.00 900,000.00 1,000,000.00 300,000.00	141,595,623.00 34,158,123.00 20,597,940.00 20,597,940.00 15,817,300.00 4,780,640.00 13,560,183.00 5,305,475.00 3,039,228.00 1,386,720.00 842,304.00 1,594,456.00 1,392,000.00 58,950,000.00 1,900,000.00 1,000,000.00 950,000.00 300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	567,200.00	1,100,000.00	222,000.00	1,100,000.00	0.00	1,100,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	320,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	96,532,500.00	10,850,000.00	56,240,525.52	10,850,000.00	0.00	22,850,000.00	24,850,000.00	24,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	96,516,400.00	8,000,000.00	56,240,525.52	8,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	16,100.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	2,660,000.00	4,250,000.00	1,760,000.00	4,250,000.00	0.00	4,250,000.00	2,300,000.00	2,300,000.00
22020601	SECURITY SERVICES	1,900,000.00	4,000,000.00	1,120,000.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	760,000.00	250,000.00	640,000.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,325,615.78	3,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,320,000.00	2,400,000.00	600,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	5,615.78	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	166,649.98	35,150,000.00	5,736.00	35,150,000.00	0.00	10,150,000.00	15,150,000.00	15,150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,649.98	150,000.00	5,736.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020902	INSURANCE PREMIUM	0.00	35,000,000.00	0.00	35,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,043,037.05	2,900,000.00	1,510,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	7,979,887.05	600,000.00	1,510,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	63,150.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	69,618,600.00	0.00	69,618,600.00	0.00	40,750,000.00	44,825,000.00	48,487,500.00
2301	FIXED ASSETS PURCHASED	0.00	67,618,600.00	0.00	67,618,600.00	0.00	40,750,000.00	44,825,000.00	48,487,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	67,618,600.00	0.00	67,618,600.00	0.00	40,750,000.00	44,825,000.00	48,487,500.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	29,500,000.00	32,450,000.00	35,400,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	618,600.00	0.00	618,600.00	0.00	11,250,000.00	12,375,000.00	13,087,500.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
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022/00100100	Ministry of Works and Infrastructure								

023400100100	Ministry of Works and Infrastructure								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	<u>0.00</u>	<u>35,335,656,978.00</u>	<u>1,384,991,539.00</u>	<u>1,384,991,539.00</u>
21	PERSONNEL COST	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	0.00	221,056,978.00	242,141,539.00	242,141,539.00
2101	SALARY	140,143,027.23	181,743,370.00	103,973,796.84	181,743,370.00	0.00	175,309,900.00	193,128,152.00	193,128,152.00
210101	SALARIES AND WAGES	140,143,027.23	181,743,370.00	103,973,796.84	181,743,370.00	0.00	175,309,900.00	193,128,152.00	193,128,152.00
21010101	SALARY	140,143,027.23	181,743,370.00	103,973,796.84	181,743,370.00	0.00	175,309,900.00	193,128,152.00	193,128,152.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,383,272.21	47,701,957.00	24,252,685.71	47,701,957.00	0.00	45,747,078.00	49,013,387.00	49,013,387.00
210201	ALLOWANCES	35,383,272.21	47,701,957.00	24,252,685.71	47,701,957.00	0.00	45,747,078.00	49,013,387.00	49,013,387.00
21020101	Housing/Rent Allowance	19,764,908.96	26,617,511.00	14,998,201.07	26,617,511.00	0.00	25,020,100.00	27,928,941.00	27,928,941.00
21020102	Transport Allowance	4,314,800.00	5,705,982.00	3,087,150.00	5,705,982.00	0.00	5,599,200.00	5,705,982.00	5,705,982.00

1999 1.444.000 1.444.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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13001112 America Allementers 1618297.74 0.00 0.0										
1000011 Professional Allowanee 100.00 0.00		1								
2222 OPTHER RECURRENT COSTS 122,986,982.89 1.102,100,000.00 32,218,697.25 1.11,600,000.00 0.00 1.119,600,000.00										
	22									
2222011 TRAVER, & TRAVERSON, GENERAL 697,000.00 5,000,000.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0.00 3,000,000.00 0.00 3,000,000.00 1,500,000.00 0.00 3,000,000.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.0	2202									
22020010 UCAL TRAVE & TRANSPORT THRONING 90,000.00 3.500,000.00 0.00 1.500,000.00										
2200022 CAL TRAVIL & TEAMSPORT OTHERS 2,000.00 3,000.00 1,000.00 1,500,000.00 1,500,000.00 0,00										
2202222	_									
120000000 120000000 1.00 0.00										
22002021 TELEPHONE CHARGES 680,000 0.00 0				· · · · · · · · · · · · · · · · · · ·		, and a second s		, <u> </u>	•	
220202091 ASTRELITE BROADCASTING ACCESS CHARGES 0.00 150,000.00 1.00,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 220,000.00 250,000.00 250,000.00 220,000.00 220,000.00 220,000.00 220,000.00 200,000.00 220,000.00 2										
22020265 WATER RATES										
2202033 MATERIAKS SUPPLIES-GERREAL \$.512,789.00 \$.5,00,000.00 \$.5,728,810.00 \$.5,000,000.00 \$.						,		,		
220203931						,		,		,
2202033 NEWSPARES 0.00 100,000.00 0.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 22,000.00.00 22,000.00.00 22,000.00.00 22,000.00.00 0.00 100,000.00 0.00 22,000.00.00 0.00 22,000.00.00 0.00			, ,							
2202040 MAINTENANCE SERVICES - GENERAL 119,270,579.82 34,600,000.00 10,722,800.00 0.00 22,600,000.00 0.00 10,000.00 0.20,0			-,- ,							
22020401 MAINTENANCE OF PAICHT (FTRANSPORT 2,5718,380.00 2,500,000.00 3,701,000 0.00 400,000.00				·		·				
22020402 MAINTENANCE OF OFFICE FURNITURE 0.00 400,000.00 0.00 1300,000.00 1300										
2020/043										
2020404				·		,				, , , , , , , , , , , , , , , , , , , ,
2020/0405 MAINTENANCE OF PLANTS/GENERATORS 22,600.00 100,000.00 6,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 2020/0410 MAINTENANCE SERVICES 0,00 12,000,000.00 0,00 7,000,000.00 0,00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 10,000,000.00 1										
22020406 OTHER MAINTENANCE SERVICES 93,529,599.81 8,000,000.00 7,015,700.00 8,000,000.00 12,000,000.00 8,500,000.00 8,500,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 10,000,000.00 12,000,000.00 10,000,000.00						,				
2020410 MAINTENANCE OF STREET LIGHTINGS 0.00 12,000,000.00 0.00 7,000,000.00 0.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 10,000,000.0						,		,		,
2020413										
222055 TRAINING - GENERAL 0.00 5,000,000.00 0.00 5,000,000.00 5,000										
2020501 LOCAL TRAINING										
2020502 INTERNATIONAL TRAINING 0.00 3,000,000.00 0.00 3,000,000.00										
202066 OTHER SERVICES - GENERAL 0.00 700,000.00 0.00 1,700,000.00 0.00 700,000.0										
2020601 SECURITY SERVICES 0.00 500,000.00 0.00 500,000.00	22020502									
22020605 CLEANING & FUMIGATION SERVICES 0.00 20,000.00 0.00 1,200,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 23,500,000.00 20,000,000.00				· · · · · · · · · · · · · · · · · · ·				·	•	,
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 6,327,500.00 23,500,000.00 1,357,280.24 28,500,000.00 0.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 23,500,000.00 20,000,000.00 <						500,000.00		,		
2020701 FINANCIAL CONSULTING 5,270,500.00 20,000,000.00 1,276,480.24 25,000,000.00 0.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00								, ,		,
22020704 ENGINEERING SERVICES 0.00 1,200,000.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,000,000.00	220207	CONSULTING & PROFESSIONAL SERVICES - GENER			1,357,280.24	·				
22020705 ARCHITECTURAL SERVICES 0.00 1,000,000.00 0.00 1,000,000.00	22020701	FINANCIAL CONSULTING	5,270,500.00	20,000,000.00	1,276,480.24	25,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
22020706 SURVEYING SERVICES 1,057,000.00 1,300,000.00 80,800.00 1,300,000.00 0.00 1,300,000.00 1,000,000.00	22020704	ENGINEERING SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220208 FUEL & LUBRICANTS - GENERAL 8,793,992.48 1,024,600,000.00 8,832,958.00 1,024,600,000.00 0.00 1,044,600,000.00 1,064,600,000.00 22020801 MOTOR VEHICLE FUEL COST 7,043,175.00 4,000,000.00 5,247,458.00 4,000,000.00 0.00 4,000,000.00 4,000,000.00 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 0.00 1,020,000,000.00 0.00 1,040,000,000.00 1,060,000,000.00 1,060,000,000.00 22020803 PLANT / GENERATOR FUEL COST 1,750,817.48 600,000.00 0.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 50,000.00	22020705	ARCHITECTURAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801 MOTOR VEHICLE FUEL COST 7,043,175.00 4,000,000.00 5,247,458.00 4,000,000.00 0.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,040,000,000.00 1,04	22020706	SURVEYING SERVICES	1,057,000.00	1,300,000.00	80,800.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 0.00 1,020,000,000.00 3,585,500.00 1,020,000,000.00 0.00 1,040,000,000.00 1,060,000,000.00	220208	FUEL & LUBRICANTS - GENERAL	8,793,992.48	1,024,600,000.00	8,832,958.00	1,024,600,000.00	0.00	1,044,600,000.00	1,064,600,000.00	1,064,600,000.00
22020803 PLANT / GENERATOR FUEL COST 1,750,817.48 600,000.00 0.00 600,000.00 0.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 300,000.00	22020801	MOTOR VEHICLE FUEL COST	7,043,175.00	4,000,000.00	5,247,458.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220209 FINANCIAL CHARGES - GENERAL 5,181,652.67 50,000.00 1,919,239.01 50,000.00 0.00 50,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,020,000,000.00	3,585,500.00	1,020,000,000.00	0.00	1,040,000,000.00	1,060,000,000.00	1,060,000,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 5,181,652.67 50,000.00 1,919,239.01 50,000.00 0.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 300,00	22020803	PLANT / GENERATOR FUEL COST	1,750,817.48	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 32,790,270.00 3,200,000.00 1,646,600.00 5,700,000.00 0.00 3,200,000.00 3,300,000.00 3,300,000.00 22021001 REFRESHMENT & MEALS 478,000.00 300,000.00 300,000.00 0.00 300,000.00 300,000.00 300,000.00	220209	FINANCIAL CHARGES - GENERAL	5,181,652.67	50,000.00	1,919,239.01	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021001 REFRESHMENT & MEALS 478,000.00 300,000.00 230,400.00 300,000.00 0.00 300,000.00 300,000.00 300,000.00	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,181,652.67	50,000.00	1,919,239.01	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	32,790,270.00	3,200,000.00	1,646,600.00	5,700,000.00	0.00	3,200,000.00	3,300,000.00	3,300,000.00
22021003 PUBLICITY & ADVERTISEMENTS 3,947,330.00 900,000.00 1,063,200.00 3,400,000.00 0.00 900,000.00 900,000.00 900,000.00 900,000.00	22021001	REFRESHMENT & MEALS	478,000.00	300,000.00	230,400.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
	22021003	PUBLICITY & ADVERTISEMENTS	3,947,330.00	900,000.00	1,063,200.00	3,400,000.00	0.00	900,000.00	900,000.00	900,000.00

2202007 VILLINGS PREMIANDS 2,404-600 50,000.00 50,000.00 60,000.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2007016 Annual Runger Horson Experience & Programmer	22021007	WELFARE PACKAGES	28,364,940.00	500,000.00	353,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
200.000 200.0000 200.0000 200.0000 200.0000 200.0000 200.00000 200.00000 200.000000 200.0000000 200.00000000 200.000000000 200.000000000 200.000000000 200.0000000000	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
200.	22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
PROF. PROF. ASSTER SURCEMENT 0.00 1,569,000,00000 397,133,441.54 1,400,000,00000 0.00 2,500,000,0000 0.	22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
230161 PURIONAS OF PREDASETS - CREMAL 0.00 1,550,080,080,000 37,133,414 1,400,000,000 0.00 2,560,080,000 0.00	23	Capital Expenditure	17,523,455,213.46	41,668,400,000.00	10,825,312,091.50	40,274,900,000.00	0.00	33,985,000,000.00	0.00	0.00
Patternia Patt	2301	FIXED ASSETS PURCHASED	0.00	1,650,000,000.00	397,133,441.34	1,400,000,000.00	0.00	2,600,000,000.00	0.00	0.00
	230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,650,000,000.00	397,133,441.34	1,400,000,000.00	0.00	2,600,000,000.00	0.00	0.00
20022100 PARCHASE OF SPORTING / GAMMES (QUIPMENT) 0.00 0.	23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	1,000,000,000.00	0.00	400,000,000.00	0.00	600,000,000.00	0.00	0.00
202021 CONSTRUCTION PROVISION 17,242,138,648,188 \$3,838,000,000 \$3,943,917,900,000 \$0.00 \$2,847,900,000 \$0.00 \$0.00 \$2,947,900,000 \$0.00 \$0.00 \$2,947,900,000 \$0.00 \$0.00 \$0.00 \$2,947,900,000 \$0.00 \$	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
2020011 CONSTRUCTION / PROVISION OF PIECE PASSETS 17,242,118,666 13,343,400,000.00 0,00	23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	650,000,000.00	397,133,441.34	1,000,000,000.00	0.00	0.00	0.00	0.00
20201011 CONFINENCINO PROVISION OF ORTHIC BILLION 0.00	2302	CONSTRUCTION / PROVISION	17,242,138,661.83	35,183,400,000.00	8,934,391,790.46	33,977,400,000.00	0.00	26,829,000,000.00	0.00	0.00
25000112 CONSTRUCTION FROSTORINE SUL 0.00	230201	· · · · · · · · · · · · · · · · · · ·	17,242,138,661.83	35,183,400,000.00	8,934,391,790.46	33,977,400,000.00		26,829,000,000.00		
22020190 CONSTRUCTION / FROVISION OF WATER FACILITE				· · · · · · · · · · · · · · · · · · ·						
22000106 CONSTRUCTION / PROVISION OF HOSPITALS / IFE 0.00 1,827.000,000.00 2,104.485,992.35 2,285,000,000.00 0.00 2,700,000,000 0.0		-			7,497,443.30			257,000,000.00		
120001197 CONSTRUCTION PROVISION OF PRIBLES CENTODS 0.00 2.780,000.000 0.00 10,000.000.000 0.00 10,000.000.000 0.00	23020105	·				15,000,000.00				
12007110 CONSTRUCTION PROVISION OF THE FIGHTINGS 0.00 130,000,000.00 0.00		·								
2000112 CONSTRUCTION PROVISION OF SOOTING FACELI 0.00 25,000,000.00 145,504,842.00 400,000,000.00 0.00		-								
23201114 CONSTRUCTION / PROVISION DE ROADS 3,47,798,476,57 20,164,800,000		·								
2020118 CONSTRUCTION / PROVISION OF INFREATMOLT 16,073,502,123 5,618,000,000 1,277,683,144.20 5,588,000,000 0.00						· ·				
2020119 CONSTRUCTION OF RECKRATIONALE 15,50,242.17 15,000.00 0										
23020122 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT O		·								
2000123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS										
Set-ABLITATION / REPAIRS 28.1316.551.68 3.822,000.000.00 1.415.551.567.96 4.117.500,000.00 0.00 2.139.000,000.00 0.00		•				, ,				
283010 REHABILITATION / REPAIR SO FINED ASSETS - GE 281,316,551,681 3,882,000,000.00 1,165,51,667.96 4,117,500,000.00 0.00 2,000,000.00 0.00				· · ·						
2330105 REHABILITATION / REPAIRS - HOSPITAL / HEALTHY 0.00 8.000,000.00 7.158,540.13 8.000,000.00 0.00 2.000,000.00 0		,	, ,							
2830113 REHABUITATION REPARIS - ROADS 281,316,5516 3,831,000,000 1,397,160,655.57 4,086,500,000 00 0.00 2,055,000,000 00 0.00 0		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·						
23030121 REHABILITATION REPAIRS OF OFFICE BUILDINGS 0.00 1,000,000.00 9,474,594.40 10,000,000.00 0		·				, ,				
2303127 REHABILITATION/REPAIRS-ICT INFRASTRUCTURES 0.00 3.000,000.00 2.755,672.86 3.000,000.00 0.00		,		, , ,	, , ,					
PRESERVATION OF THE ENVIRONMENT		•								
234011 PRESERVATION OF THE ENVIRONMENT - GENERA 0.00 773,000,000.00 9,248,190.29 570,000,000.00 0.00 1,307,000,000.00 0.00		, , , , , , , , , , , , , , , , , , ,		· · · · · · · · · · · · · · · · · · ·		, , ,				
23041020 EROSION & FLOOD CONTROL 0.00 773,000,000.00 9,248,190.29 570,000,000.00 0.00 1,307,000,000.00 0.00										
2305 OTHER CAPITAL PROJECTS 0.00 210,000,000.00 67,987,101.4\$ 210,000,000.00 0.00 1,110,000,000.00 0.00 0.00 230501 ACQUISTION OF NON TANGIBLE ASSETS 0.00 210,000,000.00 67,987,101.4\$ 210,000,000.00 0.00 1,110,000,000.00 0.										
230501 ACQUISITION OF NON TANGIBLE ASSETS 0.00 210,000,000.00 67,987,101.45 210,000,000.00 0.00 1,110,000,000.00 0.00				· · · · · · · · · · · · · · · · · · ·		, , ,				
23050101 RESEARCH AND DEVELOPMENT 0.00 200,000,000.00 67,987,101.45 200,000,000.00 0.00 1,100,000,000.00 0.00										
2050102 COMPUTER SOFTWARE ACQUISITION 0.00 10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0	_	·		· · · · · ·						
D23410200100 Rural Access Mobility Project (RAMP)		•				, ,				
Code Description 2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2 EXPENDITURES 12,277,212,466.50 825,310,000.00 0.00 825,310,000.00 0.	23030102	CONFOTER SOFT WARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
Code Description 2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2 EXPENDITURES 12,277,212,466.50 825,310,000.00 0.00 825,310,000.00 0.	023410200100	Rural Access Mobility Project (RAMP)								
EXPENDITURES 12,277,212,466.50 825,310,000.00 0.00 825,310,000.00 0			2020 Full Year Actuals	2021 Approved Budget	nce January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23 Capital Expenditure 12,277,212,466.50 825,310,000.00 0.00 825,310,000.00 0.00 0.00 0.00 0.00 2303 REHABILITATION / REPAIRS 0.00 488,310,000.00 0.00	2				<u> </u>		0.00	-		
2303 REHABILITATION / REPAIRS 0.00 488,310,000.00 0.00 488,310,000.00 0.	23									
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GE 0.00 488,310,000.00 0.00 488,310,000.00 0.00	2303			, , , , , , , , , , , , , , , , , , ,						
23030113 REHABILITATION / REPAIRS - ROADS 0.00 488,310,000.00 0.00 488,310,000.00 0.00										
2305 OTHER CAPITAL PROJECTS 12,277,212,466.50 337,000,000.00 0.00 337,000,000.00 0.00										
230501 ACQUISITION OF NON TANGIBLE ASSETS 12,277,212,466.50 337,000,000.00 0.00 337,000,000.00 0.00		-								
23050101 RESEARCH AND DEVELOPMENT 12,277,212,466.50 337,000,000.00 0.00 337,000,000.00 0.00 0.00 0.00 0.00 0.00 0.										
023600100100 Ministry of Culture and Tourism Code Description 2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate										
Code Description 2020 Full Year Actuals 2021 Approved Budget nce January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate		-	, , ,	//	****1	,,				*****
Code Description 2020 Full Year Actuals 2021 Approved Budget nce January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate	023600100100	Ministry of Culture and Tourism								
		·	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<u>2</u>	EXPENDITURES	237,991,757.64	562,194,182.00	50,422,753.96	562,194,182.00	0.00	1,777,294,182.00	294,994,182.00	<u>303,194,182.00</u>

	Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1930 SALARS AND WARDS \$1,31,479.50 \$4,347.74.60 \$4,347.74.61 \$7,415.64.00 \$0.00 \$6,415,64.00 \$9,415,64.00 \$7,415,64.00 \$1,425,177.00	21	·					0.00			
2011/05/05 Autore	2101	SALARY	52,331,479.83	29,415,045.00	41,488,724.64	29,415,045.00	0.00	65,415,045.00	69,415,045.00	69,415,045.00
1992 ALGOWARCES 1,0,000,783.55 1,3,798.17.00 7,668.077.80 13,279.17.00 18,223.00 13,279.17.00 13,279.17.00 18,223.00 13,279.17.00 18,223.00 13,279.17.00 18,223.00 18	210101	SALARIES AND WAGES	52,331,479.83	29,415,045.00	41,488,724.64	29,415,045.00	0.00	65,415,045.00	69,415,045.00	69,415,045.00
18000 1800	21010101	SALARY	52,331,479.83	29,415,045.00	41,488,724.64	29,415,045.00	0.00	65,415,045.00	69,415,045.00	69,415,045.00
	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,800,783.55	13,229,137.00	7,662,472.82	13,229,137.00	0.00	14,229,137.00	13,229,137.00	13,229,137.00
	210201	ALLOWANCES	10,800,783.55	13,229,137.00		13,229,137.00	0.00		13,229,137.00	13,229,137.00
17000100 Transport Allowance 1,787,880.76 2,798,194.00 1,278,194.00 2,798,194.00 2	21020101	Housing/Rent Allowance	6,305,910.59	5,099,610.00	4,918,083.06	5,099,610.00	0.00	6,099,610.00	5,099,610.00	5,099,610.00
1000005 Medi Subday 778,8000 593,13400 595,13400 500 593,13400 500 593,13400 500 593,13400 500 500,8000	21020102			2,288,104.00		2,288,104.00	0.00	2,288,104.00		
2000100 Unity Allowine										
22000006	21020104	,				· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	600,808.00
2,000.000 1,000.000 2,00	21020105		8,645.00	20,779.00	6,300.00	20,779.00	0.00	20,779.00	20,779.00	20,779.00
1000111 Hazard Allowance		-		·		·		·	2,828,370.00	2,828,370.00
1000111 Hazard Allowance	21020107	Domestic Staff Allowance	394,915.00	381,644.00	312,759.00	381,644.00	0.00	381,644.00	381,644.00	381,644.00
22222	21020111	Hazard Allowance	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	21020115	Arrears Allowances	258,033.00	1,114,694.00	0.00	1,114,694.00	0.00	1,114,694.00	1,114,694.00	1,114,694.00
	22				1,271,556.50		0.00			60,550,000.00
22202012 CAL ITRAVIL & TRANSPORT. OTHERS 99,00.00 1,000,00.00 0.00 1,000,00.00 1,000,00.00 1,200,00.00 1,200,00.00 2,200,00.00 0.00 2,200,00.00 0.00 2,200,00.00 2,200,00.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,200,00.00 2,200,00.00 2,200,00.00 0.00	2202	OVERHEAD COST	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	0.00	57,150,000.00	60,350,000.00	60,550,000.00
22020204 NTENATIONAL TRAVEL & TRANSPORT: OTHERS 0.00 2,500,000.00 0.0	220201	TRAVEL & TRANSPORT - GENERAL	960,000.00	3,500,000.00	72,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,700,000.00
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	909,000.00	1,000,000.00	72,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
2222222 UTILITIES - GENERAL 20,000.00 90,000.00 0.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 2222222222222222222222222222222	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22202022 TELEPHORE CHARGES 12,000.00	22020105	Hotel Accommodation	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NITEMBET ACCESS CHARGES 8,000.00 0.00	220202	UTILITIES - GENERAL	20,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22222205 WATER RATES 0.00 440,000.00 0.00 540,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 52222233 MATERIALS & SUPPLIES - GENERAL 9,590,000.00 1,200,000.00 1,190,000.00 1,200,000.00 0.00 7,450,000.00 3,600,000.00 3,600,000.00 2,2022330 OFFICE STATIONERIES / COMPUTER CONSUMBBIE 3,224,500.00 1,200,000.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00	22020202	TELEPHONE CHARGES	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22222055 WATER RATES 0.00 400,000.00 0.00 400,000.00 400,000.00 400,000.00 400,000.00 400,000.00 400,000.00 500	22020203	INTERNET ACCESS CHARGES	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202033 MATERIALS & SUPPLIES - GENERAL 9,590,000.00	22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
2202033 MATERIALS & SUPPLIES - GENERAL 9,590,000.00	22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020302 BOOKS 0.00 100,000.00 100	220203		9,590,000.00	4,650,000.00	1,190,000.00	4,650,000.00	0.00	7,450,000.00	8,450,000.00	8,450,000.00
NEWSPAPERS 0.00 200,000.00 0.00 200,000.00 20	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,824,500.00	1,200,000.00	1,190,000.00	1,200,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS 5,765,500.00 0.00	22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
FIELD & CAMPING MATERIALS SUPPLIES 0.00 650,000.00 0.00 650,000.00 0.00 650,000.00	22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020399 UNIFORMS & OTHER CLOTHING 0.00 2,500,000.00 0.00 2,500,000.00 0.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 1,00	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,765,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204 MAINTENANCE SERVICES - GENERAL 442,800.00 3,150,000.00 0.00 3,150,000.00 3,	22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 24,500.00 1,000,000.00 0.00 1,000,000.00 1,000,	22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402 MAINTENANCE OF OFFICE / IT EQUIPMENTS 0.00 600,000.00 0.00 600,000.00 0.00 600,000.00 600,000.00 600,000.00 22020404 MAINTENANCE OF DEFICE / IT EQUIPMENTS 0.00 500,000.00 0.00 500,000.00 0.00 500,000.00 50	220204	MAINTENANCE SERVICES - GENERAL	442,800.00	3,150,000.00	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
22020404 MAINTENANCE OF FICE / IT EQUIPMENTS 0.00 500,000.00 0.00 500,000.00 500,0	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	24,500.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS 0.00 450,000.00 0.00 450,000.	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
2020406 OTHER MAINTENANCE SERVICES 418,300.00 600,000.00 0.00 600,000.00	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
20205 TRAINING - GENERAL 0.00 1,200,000.00 0.00 1,200,000.00 0.00 1,200,000.00	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020501 LOCAL TRAINING 0.00 1,200,000.00 0.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 350,000.0	22020406	OTHER MAINTENANCE SERVICES	418,300.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220206 OTHER SERVICES - GENERAL 0.00 350,000.00 0.00 350,000.0	220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020605 CLEANING & FUMIGATION SERVICES 0.00 350,000.00 0.00 350,000.00 3	22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 140,886,474.19 0.00 0.00 0.00 15,000,000.0	220206	OTHER SERVICES - GENERAL	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020701 FINANCIAL CONSULTING 140,886,474.19 0.00 0.00 0.00 15,000,000.00 1	22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
220208 FUEL & LUBRICANTS - GENERAL 29,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,000,0	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	140,886,474.19	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020801 MOTOR VEHICLE FUEL COST 29,000.00 1,000,000.00 4,000.00 1,000,000.00 0.00 1,000,000.00	22020701	FINANCIAL CONSULTING	140,886,474.19	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020803 PLANT / GENERATOR FUEL COST 0.00 900,000.00 0.00 900,000.00 900,	220208	FUEL & LUBRICANTS - GENERAL	29,000.00	1,900,000.00	4,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
220209 FINANCIAL CHARGES - GENERAL 178,142.57 0.00 1,556.50 0.00 0.00 300,000.00 0.00 0.00 22020901 BANK CHARGES (OTHER THAN INTEREST) 178,142.57 0.00 1,556.50 0.00 0.00 300,000.00 0.00 0.00 220210 MISCELLANEOUS EXPENSES GENERAL 11,754,000.00 6,400,000.00 6,400,000.00 0.00 23,400,000.00 25,900,000.00 25,900,000.00	22020801	MOTOR VEHICLE FUEL COST	29,000.00	1,000,000.00	4,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 178,142.57 0.00 1,556.50 0.00 0.00 300,000.00 0.00 0.00 220210 MISCELLANEOUS EXPENSES GENERAL 11,754,000.00 6,400,000.00 4,000.00 6,400,000.00 0.00 23,400,000.00 25,900,000.00 25,900,000.00	22020803	PLANT / GENERATOR FUEL COST	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 11,754,000.00 6,400,000.00 4,000.00 6,400,000.00 0.00 23,400,000.00 25,900,000.00 25,900,000.00	220209	FINANCIAL CHARGES - GENERAL	178,142.57	0.00	1,556.50	0.00	0.00	300,000.00	0.00	0.00
	22020901	BANK CHARGES (OTHER THAN INTEREST)	178,142.57	0.00	1,556.50	0.00	0.00	300,000.00	0.00	0.00
22021001 REFRESHMENT & MEALS 327,000.00 500,000.00 4,000.00 500,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00	220210	MISCELLANEOUS EXPENSES GENERAL	11,754,000.00	6,400,000.00	4,000.00	6,400,000.00	0.00	23,400,000.00	25,900,000.00	25,900,000.00
	22021001	REFRESHMENT & MEALS	327,000.00	500,000.00	4,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	45,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,912,000.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,270,000.00	4,500,000.00	0.00	4,500,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
23	Capital Expenditure	10,999,077.50	497,500,000.00	0.00	497,500,000.00	0.00	1,640,500,000.00	152,000,000.00	160,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,500,000.00	12,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,500,000.00	12,000,000.00	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,500,000.00	12,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,999,077.50	0.00	0.00	0.00	0.00	1,490,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	10,999,077.50	0.00	0.00	0.00	0.00	1,490,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	10,999,077.50	0.00	0.00	0.00	0.00	1,490,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	90,000,000.00	0.00	90,000,000.00	0.00	115,000,000.00	120,000,000.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	90,000,000.00	0.00	90,000,000.00	0.00	115,000,000.00	120,000,000.00	125,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	90,000,000.00	0.00	90,000,000.00	0.00	115,000,000.00	120,000,000.00	125,000,000.00

023600400100	Council for Arts and Culture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>14,719,716.00</u>	<u>63,748,002.00</u>	<u>12,637,073.00</u>	<u>63,748,002.00</u>	<u>0.00</u>	<u>35,330,490.00</u>	<u>45,180,490.00</u>	<u>45,430,490.00</u>
21	PERSONNEL COST	11,983,716.00	30,398,002.00	11,125,073.00	30,398,002.00	0.00	20,030,490.00	24,830,490.00	24,830,490.00
2101	SALARY	11,983,716.00	12,089,376.00	7,212,379.00	12,089,376.00	0.00	7,521,864.00	12,321,864.00	12,321,864.00
210101	SALARIES AND WAGES	11,983,716.00	12,089,376.00	7,212,379.00	12,089,376.00	0.00	7,521,864.00	12,321,864.00	12,321,864.00
21010101	SALARY	11,983,716.00	12,089,376.00	7,212,379.00	12,089,376.00	0.00	7,521,864.00	12,321,864.00	12,321,864.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,508,626.00	3,912,694.00	7,508,626.00	0.00	7,708,626.00	7,708,626.00	7,708,626.00
210201	ALLOWANCES	0.00	7,508,626.00	3,912,694.00	7,508,626.00	0.00	7,708,626.00	7,708,626.00	7,708,626.00
21020101	Housing/Rent Allowance	0.00	3,211,245.00	3,505,679.00	3,211,245.00	0.00	3,411,245.00	3,411,245.00	3,411,245.00
21020102	Transport Allowance	0.00	1,299,536.00	158,760.00	1,299,536.00	0.00	1,299,536.00	1,299,536.00	1,299,536.00
21020103	Meal Subsidy	0.00	788,140.00	124,780.00	788,140.00	0.00	788,140.00	788,140.00	788,140.00
21020104	Utility Allowance	0.00	681,240.00	123,475.00	681,240.00	0.00	681,240.00	681,240.00	681,240.00
21020106	Leave allowances	0.00	1,528,465.00	0.00	1,528,465.00	0.00	1,528,465.00	1,528,465.00	1,528,465.00
2103	SOCIAL BENEFITS	0.00	10,800,000.00	0.00	10,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
210301	SOCIAL BENEFITS	0.00	10,800,000.00	0.00	10,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
21030101	GRATUITY	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22	OTHER RECURRENT COSTS	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	8,100,000.00
2202	OVERHEAD COST	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	8,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	260,000.00	1,000,000.00	86,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000.00	1,000,000.00	86,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,474,720.00	300,000.00	1,013,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	1,474,720.00	300,000.00	1,013,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	215,000.00	900,000.00	105,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	215,000.00	900,000.00	105,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	900,000.00	162,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	400,000.00	105,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	105,000.00	100,000.00	57,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	336,280.00	4,700,000.00	146,000.00	4,700,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22021001	REFRESHMENT & MEALS	280,000.00	500,000.00	70,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	56,280.00	2,000,000.00	76,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	25,250,000.00	0.00	25,250,000.00	0.00	7,200,000.00	12,250,000.00	12,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	13,250,000.00	0.00	13,250,000.00	0.00	3,400,000.00	1,750,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,250,000.00	0.00	13,250,000.00	0.00	3,400,000.00	1,750,000.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	7,000,000.00	0.00	7,000,000.00	0.00	1,700,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	250,000.00	0.00	200,000.00	250,000.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,500,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,500,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,500,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	500,000.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	500,000.00	500,000.00
023605200100	Tourism Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>17,071,019.40</u>	<u>52,709,298.00</u>	<u>8,853,879.00</u>	<u>52,709,298.00</u>	<u>0.00</u>	<u>25,751,484.00</u>	<u>21,951,484.00</u>	<u>21,951,484.00</u>
21	PERSONNEL COST	15,303,324.00	30,209,298.00	8,094,162.00	30,209,298.00	0.00	9,301,484.00	9,301,484.00	9,301,484.00
2101	SALARY	11,837,595.06	14,090,395.00	5,917,746.03	14,090,395.00	0.00	1,982,581.00	1,982,581.00	1,982,581.00
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023605200100	Tourism Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>17,071,019.40</u>	<u>52,709,298.00</u>	<u>8,853,879.00</u>	<u>52,709,298.00</u>	<u>0.00</u>	<u>25,751,484.00</u>	<u>21,951,484.00</u>	<u>21,951,484.00</u>
21	PERSONNEL COST	15,303,324.00	30,209,298.00	8,094,162.00	30,209,298.00	0.00	9,301,484.00	9,301,484.00	9,301,484.00
2101	SALARY	11,837,595.06	14,090,395.00	5,917,746.03	14,090,395.00	0.00	1,982,581.00	1,982,581.00	1,982,581.00
210101	SALARIES AND WAGES	11,837,595.06	14,090,395.00	5,917,746.03	14,090,395.00	0.00	1,982,581.00	1,982,581.00	1,982,581.00
21010101	SALARY	11,837,595.06	8,902,345.00	4,971,966.03	8,902,345.00	0.00	1,294,531.00	1,294,531.00	1,294,531.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	5,188,050.00	945,780.00	5,188,050.00	0.00	688,050.00	688,050.00	688,050.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,465,728.94	8,118,903.00	2,176,415.97	8,118,903.00	0.00	3,318,903.00	3,318,903.00	3,318,903.00
210201	ALLOWANCES	3,465,728.94	8,118,903.00	2,176,415.97	8,118,903.00	0.00	3,318,903.00	3,318,903.00	3,318,903.00
21020101	Housing/Rent Allowance	2,170,832.94	3,946,780.00	1,115,071.97	3,946,780.00	0.00	646,780.00	646,780.00	646,780.00
21020102	Transport Allowance	540,600.00	188,290.00	230,770.00	188,290.00	0.00	188,290.00	188,290.00	188,290.00
21020103	Meal Subsidy	250,800.00	990,147.00	214,460.00	990,147.00	0.00	990,147.00	990,147.00	990,147.00
21020104	Utility Allowance	183,000.00	1,120,805.00	291,590.00	1,120,805.00	0.00	320,805.00	320,805.00	320,805.00
21020105	Entertainment Allowance	16,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	1,366,721.00	0.00	1,366,721.00	0.00	666,721.00	666,721.00	666,721.00
21020107	Domestic Staff Allowance	303,696.00	506,160.00	324,524.00	506,160.00	0.00	506,160.00	506,160.00	506,160.00
2103	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
210301	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
21030101	GRATUITY	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	0.00	10,450,000.00	12,650,000.00	12,650,000.00
2202	OVERHEAD COST	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	0.00	10,450,000.00	12,650,000.00	12,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	7,717.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	7,717.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,767,000.00	2,800,000.00	52,000.00	2,800,000.00	0.00	2,200,000.00	2,800,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,767,000.00	100,000.00	52,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	695.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	695.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,850,000.00	700,000.00	3,850,000.00	0.00	4,750,000.00	6,250,000.00	6,250,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	700,000.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,750,000.00	0.00	3,750,000.00	0.00	4,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,750,000.00	0.00	3,750,000.00	0.00	4,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	300,000.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	2,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
	<u> </u>	•			•	•	•	'	
	Niko Lako Bosort Hotel								

023605200200	Nike Lake Resort Hotel								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>468,600,000.00</u>	<u>135,000,000.00</u>	<u>468,600,000.00</u>	<u>0.00</u>	<u>521,000,000.00</u>	<u>60,000,000.00</u>	<u>0.00</u>
23	Capital Expenditure	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,900,000.00	0.00	10,900,000.00	0.00	21,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,900,000.00	0.00	10,900,000.00	0.00	21,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	447,700,000.00	135,000,000.00	447,700,000.00	0.00	500,000,000.00	60,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	447,700,000.00	135,000,000.00	447,700,000.00	0.00	500,000,000.00	60,000,000.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	247,700,000.00	135,000,000.00	247,700,000.00	0.00	500,000,000.00	60,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00

023800100100	State Economic Planning Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	219,944,279.57	522,201,173.00		522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
21	PERSONNEL COST	38,685,412.97	41,451,173.00	27,529,159.25	41,451,173.00	0.00	41,451,173.00	42,248,310.00	42,248,310.00
2101	SALARY	27,675,930.15	23,826,685.00	20,033,394.93	23,826,685.00	0.00	26,826,685.00	24,284,890.00	24,284,890.00
210101	SALARIES AND WAGES	27,675,930.15	23,826,685.00	20,033,394.93	23,826,685.00	0.00	26,826,685.00	24,284,890.00	24,284,890.00
21010101	SALARY	27,675,930.15	23,826,685.00	20,033,394.93	23,826,685.00	0.00	26,826,685.00	24,284,890.00	24,284,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,009,482.82	17,624,488.00	7,495,764.32	17,624,488.00	0.00	14,624,488.00	17,963,420.00	17,963,420.00
210201	ALLOWANCES	11,009,482.82	17,624,488.00	7,495,764.32	17,624,488.00	0.00	14,624,488.00	17,963,420.00	17,963,420.00
21020101	Housing/Rent Allowance	3,964,859.42	6,295,459.00	3,066,732.63	6,295,459.00	0.00	4,295,459.00	6,416,525.00	6,416,525.00
21020102	Transport Allowance	1,143,371.40	2,319,990.00	640,937.50	2,319,990.00	0.00	2,319,990.00	2,364,605.00	2,364,605.00
21020103	Meal Subsidy	428,100.00	1,003,974.00	289,500.00	1,003,974.00	0.00	1,003,974.00	1,023,281.00	1,023,281.00
21020104	Utility Allowance	341,600.00	715,312.00	248,650.00	715,312.00	0.00	715,312.00	729,068.00	729,068.00
21020105	Entertainment Allowance	60,390.00	126,219.00	37,800.00	126,219.00	0.00	126,219.00	128,646.00	128,646.00
21020106	Leave allowances	257,169.20	2,588,287.00	0.00	2,588,287.00	0.00	2,588,287.00	2,638,062.00	2,638,062.00
21020107	Domestic Staff Allowance	4,252,466.00	2,592,551.00	2,989,084.00	2,592,551.00	0.00	1,592,551.00	2,642,408.00	2,642,408.00
21020111	Hazard Allowance	22,000.00	36,229.00	17,000.00	36,229.00	0.00	36,229.00	36,926.00	36,926.00
21020115	Arrears Allowances	539,526.80	1,946,467.00	206,060.19	1,946,467.00	0.00	1,946,467.00	1,983,899.00	1,983,899.00
22	OTHER RECURRENT COSTS	30,258,866.60	45,450,000.00	11,919,700.56	45,450,000.00	0.00	46,450,000.00	46,500,000.00	47,150,000.00
2202	OVERHEAD COST	30,258,866.60	45,450,000.00	11,919,700.56	45,450,000.00	0.00	46,450,000.00	46,500,000.00	47,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,330,000.00	6,000,000.00	1,808,500.00	6,000,000.00	0.00	5,000,000.00	6,000,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	2,500,000.00	0.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,205,000.00	3,500,000.00	1,808,500.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220202	UTILITIES - GENERAL	40,000.00	2,500,000.00	180,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,600,000.00
22020202	TELEPHONE CHARGES	40,000.00	900,000.00	30,000.00	900,000.00	0.00	900,000.00	900,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	150,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,749,500.00	7,100,000.00	1,345,400.00	7,100,000.00	0.00	9,100,000.00	7,100,000.00	7,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,749,500.00	3,000,000.00	1,345,400.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	983,870.00	3,850,000.00	4,567,300.00	3,850,000.00	0.00	3,850,000.00	3,850,000.00	3,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	598,300.00	1,500,000.00	3,812,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,870.00	600,000.00	86,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,600.00	700,000.00	494,400.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,100.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	136,000.00	650,000.00	174,000.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
220205	TRAINING - GENERAL	391,000.00	5,000,000.00	2,035,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	391,000.00	5,000,000.00	2,035,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	234,100.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	234,100.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Part & Lume Care - Green 1,550,000 1,500,000 1,000,000 1	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
Page	220208	FUEL & LUBRICANTS - GENERAL	779,300.00	1,550,000.00	406,000.00	1,550,000.00	0.00	1,550,000.00	1,600,000.00	1,600,000.00
PRINCE PRINCE CONTROL CONTRO	22020801	MOTOR VEHICLE FUEL COST	729,300.00	1,200,000.00	227,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
PRINCE PRINCE CONTROL CONTRO	22020803	PLANT / GENERATOR FUEL COST	50,000.00	350,000.00	179,000.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
	220209			•		•	0.00	·	50,000.00	50,000.00
	22020901	BANK CHARGES (OTHER THAN INTEREST)	1,666.60	50,000.00	6,187.56	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	220210	·		•		•		·	15.700.000.00	15,700,000.00
	22021001	REFRESHMENT & MEALS					0.00			500,000.00
Page	22021002		, ,		,				,	0.00
1997-1997-1997-1997-1997-1997-1997-1997	22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
	22021004	- 1						· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	6,000,000.00
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ACQUISTION OF NON TANGIBLE ASSETS 151,000,000.00 430,000,000.00 0.00 430,000,000.00 0.00 367,500,000.00 0										0.00
RESEARCH AND DEVELOPMENT 151,000,000.00 425,000,000.00 0.00 325,000,000.00 0.00										0.00
COMPUTER SOFTWARE ACQUISMON 0.00 0.00 0.00 0.00 0.00 0.00 13,500,000.00 0.0										0.00
Nontrolling and Evaluation Nontrolling an										0.00
23800400100 State Bureau of Statistics 2021 Approved Budget 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Out-Y		- -						, ,		0.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024				2,000,000.00		5,000,000		_,,		
EXPENDITURES	023800400100	State Bureau of Statistics								
PRESONNEL COST 34,345,830.09 51,266,500.00 26,877,889.13 51,266,500.00 0.00 35,366,500.00 26,582,790.00 27,517,159.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
SALARY 24,204,838.57 35,853,300.00 22,342,982.04 35,853,300.00 0.00 25,853,300.00 16,570,366.00 17,287,432.00 10,101 SALARY 24,204,838.57 35,853,300.00 22,342,982.04 35,853,300.00 0.00 25,853,300.00 16,570,366.00 17,287,432.00 17,287,432.00 18,401,000 19,401,000 10,401,0	<u>2</u>	<u>EXPENDITURES</u>	<u>45,737,222.09</u>	<u>193,616,500.00</u>	<u>27,875,850.60</u>	<u>193,616,500.00</u>	<u>0.00</u>	<u>198,166,500.00</u>	<u>101,182,790.00</u>	<u>107,717,159.00</u>
SALARIES AND WAGES 24,204,838.57 35,853,300.00 22,342,982.04 35,853,300.00 0.00 25,853,300.00 16,570,366.00 17,287,432.00	21	PERSONNEL COST	34,345,830.09	51,266,500.00	26,877,839.13	51,266,500.00	0.00	35,366,500.00	26,582,790.00	27,517,159.00
SALARY 24,204,838.57 35,853,300.00 22,342,982.04 35,853,300.00 0.00 25,853,300.00 16,570,366.00 17,287,432.00	2101	SALARY		35,853,300.00	, ,	35,853,300.00			16,570,366.00	17,287,432.00
ALLOWANCES AND SOCIAL CONTRIBUTION 10,140,991.52 15,413,200.00 4,534,857.09 15,413,200.00 0.00 9,513,200.00 10,012,424.00 10,229,727.00 10,001 ALLOWANCES 10,140,991.52 15,413,200.00 4,534,857.09 15,413,200.00 0.00 9,513,200.00 10,012,424.00 10,229,727.00 10,001 ALLOWANCES 10,140,991.52 15,413,200.00 2,219,027.09 5,131,260.00 0.00 9,513,200.00 10,012,424.00 10,229,727.00 10,001 ALLOWANCES 10,001 ALLOWANCES 13,753,312.94 5,131,260.00 2,219,027.09 5,131,260.00 0.00 3,131,260.00 3,233,885.00 3,233,885.00 10,001,2424.00 10,001 ALLOWANCES 17,001 ALLOWANCES 11,001 ALLOWANCES 11,001 ALLOWANCES 11,001 ALLOWANCES 11,001,001 ALLOWANCES	210101	SALARIES AND WAGES	24,204,838.57	35,853,300.00	22,342,982.04	35,853,300.00	0.00	25,853,300.00	16,570,366.00	17,287,432.00
ALLOWANCES 10,140,991.52 15,413,200.00 4,534,857.09 15,413,200.00 0.00 9,513,200.00 10,012,424.00 10,229,727.00 10,0101 Housing/Rent Allowance 3,753,312.94 5,131,260.00 2,219,027.09 5,131,260.00 0.00 3,131,260.00 3,233,885.00 3,336,510.00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000.00 10,000 10,000.00 10,	21010101	SALARY	24,204,838.57	35,853,300.00	22,342,982.04	35,853,300.00	0.00	25,853,300.00	16,570,366.00	17,287,432.00
Housing/Rent Allowance 3,753,312.94 5,131,260.00 2,219,027.09 5,131,260.00 0.00 3,131,260.00 3,233,885.00 3,336,510.00	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,140,991.52	15,413,200.00	4,534,857.09	15,413,200.00	0.00	9,513,200.00	10,012,424.00	10,229,727.00
Transport Allowance 738,700.00 1,117,800.00 682,550.00 1,117,800.00 0.00 917,800.00 1,140,156.00 1,162,512.00	210201	ALLOWANCES	10,140,991.52	15,413,200.00	4,534,857.09	15,413,200.00	0.00	9,513,200.00	10,012,424.00	10,229,727.00
Meal Subsidy 343,100.00 522,000.00 319,700.00 522,000.00 0.00 522,000.00 523,400.00 542,800.00 Meal Subsidy 264,200.00 394,200.00 394,200.00 394,200.00 394,200.00 394,200.00 402,084.00 409,968.00 Meal Subsidy 264,200.00 394,200.00 394,200.00 394,200.00 394,200.00 402,084.00 409,968.00 Meal Subsidy 264,200.00 394,200.00 394,200.00 394,200.00 402,084.00 409,968.00 Meal Subsidy 264,200.00 394,200.00 394,200.00 394,200.00 394,200.00 402,084.00 409,968.00 Meal Subsidy 264,200.00 394,200.00	21020101	Housing/Rent Allowance	3,753,312.94	5,131,260.00		5,131,260.00		, ,	3,233,885.00	3,336,510.00
1020104 Utility Allowance 264,200.00 394,200.00 241,050.00 394,200.00 0.00 394,200.00 402,084.00 409,968.00 240,000.00 240,000.00 74,400.00 0.00 74,400.00 74,400.00 75,888.00 77,376.00 240,000.00 240	21020102	Transport Allowance	738,700.00	1,117,800.00	682,550.00	1,117,800.00	0.00	917,800.00	1,140,156.00	1,162,512.00
Entertainment Allowance 29,620.00 74,400.00 24,000.00 74,400.00 0.00 74,400.00 75,888.00 77,376.00 74,000.00 74,000.00 74,000.00 75,888.00 77,376.00 74,000.00 74,000.00 74,000.00 75,888.00 77,376.00 74,000.	21020103	Meal Subsidy	343,100.00	522,000.00	319,700.00	522,000.00	0.00	522,000.00	523,400.00	542,880.00
Leave allowances 568,377.90 3,585,580.00 0.00 3,585,580.00 3,657,292.00 3,729,003.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	21020104	Utility Allowance	264,200.00	394,200.00	241,050.00	394,200.00		394,200.00	402,084.00	409,968.00
Description	21020105	Entertainment Allowance	•	74,400.00	24,000.00	74,400.00	0.00	74,400.00	75,888.00	77,376.00
Hazard Allowance 24,000.00 0.00	21020106	Leave allowances	568,377.90	3,585,580.00	0.00	3,585,580.00	0.00	3,585,580.00	3,657,292.00	3,729,003.00
Arrears Allowances 2,814,712.68 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	21020107	Domestic Staff Allowance	1,604,968.00	4,587,960.00	1,048,530.00	4,587,960.00	0.00	887,960.00	979,719.00	971,478.00
22 OTHER RECURRENT COSTS 11,391,392.00 13,600,000.00 998,011.47 13,600,000.00 0.00 10,700,000.00 13,600,000.00 13,600,000.00 2202 OVERHEAD COST 11,391,392.00 13,600,000.00 998,011.47 13,600,000.00 0.00 10,700,000.00 13,600,000.00 13,600,000.00 220201 TRAVEL & TRANSPORT - GENERAL 3,937,010.00 2,200,000.00 2,200,000.00 0.00 1,500,000.00 2,200,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,010,130.00 1,200,000.00 0.00 500,000.00 1,200,000.00	21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202 OVERHEAD COST 11,391,392.00 13,600,000.00 998,011.47 13,600,000.00 0.00 10,700,000.00 13,600,000.00 <t< td=""><td>21020115</td><td>Arrears Allowances</td><td>2,814,712.68</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></t<>	21020115	Arrears Allowances	2,814,712.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROPRIATION TRAVEL & TRANSPORT - GENERAL 3,937,010.00 2,200,000.00 2,200,000.00 0.00 1,500,000.00 2,200,000.00 2,200,000.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,010,130.00 1,200,000.00 0.00 500,000.00 1,200,000.00 1,200,000.00	22	OTHER RECURRENT COSTS		13,600,000.00	998,011.47	13,600,000.00		10,700,000.00	13,600,000.00	13,600,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,010,130.00 1,200,000.00 0.00 1,200,000.00 0.00 500,000.00 1,200,000.00 1,200,000.00	2202	OVERHEAD COST			·			10,700,000.00		13,600,000.00
	220201	TRAVEL & TRANSPORT - GENERAL	3,937,010.00	2,200,000.00	244,500.00	2,200,000.00	0.00	1,500,000.00	2,200,000.00	2,200,000.00
2020102 LOCAL TRAVEL & TRANSPORT: OTHERS 2,926,880.00 1,000,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,130.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,926,880.00	1,000,000.00	244,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220203	MATERIALS & SUPPLIES - GENERAL	3,784,340.00	4,500,000.00	418,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,292,950.00	1,500,000.00	418,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,491,390.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	960,715.00	2,100,000.00	115,500.00	2,100,000.00	0.00	1,900,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	829,500.00	600,000.00	95,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	109,000.00	500,000.00	19,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,215.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000.00	300,000.00	1,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	2,115,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	2,115,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	270,000.00	1,050,000.00	100,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	270,000.00	800,000.00	100,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	1,102.00	300,000.00	3,011.47	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,102.00	300,000.00	3,011.47	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	323,225.00	1,550,000.00	117,000.00	1,550,000.00	0.00	750,000.00	1,550,000.00	1,550,000.00
22021001	REFRESHMENT & MEALS	185,225.00	300,000.00	66,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	51,000.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	18,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	128,750,000.00	0.00	128,750,000.00	0.00	152,100,000.00	61,000,000.00	66,600,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	0.00	17,100,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	17,100,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	123,750,000.00	0.00	123,750,000.00	0.00	135,000,000.00	61,000,000.00	66,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	123,750,000.00	0.00	123,750,000.00	0.00	135,000,000.00	61,000,000.00	66,600,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	116,000,000.00	0.00	116,000,000.00	0.00	125,000,000.00	61,000,000.00	66,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,750,000.00	0.00	7,750,000.00	0.00	10,000,000.00	0.00	0.00
<u> </u>									
	Batteria of Maria David								

025200100100	Ministry of Water Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>83,382,790.99</u>	2,055,276,012.00	<u>399,735,700.73</u>	<u>2,058,276,012.00</u>	<u>0.00</u>	<u>1,210,934,280.00</u>	<u>520,127,382.00</u>	<u>514,522,382.00</u>
21	PERSONNEL COST	48,374,774.38	62,376,012.00	36,515,172.15	62,376,012.00	0.00	54,434,280.00	64,374,882.00	64,574,882.00
2101	SALARY	38,365,177.06	43,791,440.00	29,610,673.00	43,791,440.00	0.00	40,912,210.00	44,531,218.00	44,531,218.00
210101	SALARIES AND WAGES	38,365,177.06	43,791,440.00	29,610,673.00	43,791,440.00	0.00	40,912,210.00	44,531,218.00	44,531,218.00
21010101	SALARY	38,365,177.06	43,791,440.00	29,610,673.00	43,791,440.00	0.00	40,912,210.00	44,531,218.00	44,531,218.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,009,597.32	18,584,572.00	6,904,499.15	18,584,572.00	0.00	13,522,070.00	19,843,664.00	20,043,664.00
210201	ALLOWANCES	10,009,597.32	18,584,572.00	6,904,499.15	18,584,572.00	0.00	13,522,070.00	19,843,664.00	20,043,664.00
21020101	Housing/Rent Allowance	4,746,973.26	5,986,770.00	3,976,562.15	5,986,770.00	0.00	5,536,750.00	6,540,594.00	6,540,594.00
21020102	Transport Allowance	1,058,700.00	2,149,576.00	898,800.00	2,149,576.00	0.00	1,291,800.00	2,190,914.00	2,190,914.00
21020103	Meal Subsidy	521,300.00	897,936.00	429,700.00	897,936.00	0.00	583,600.00	915,204.00	915,204.00
21020104	Utility Allowance	431,350.00	625,664.00	313,650.00	625,664.00	0.00	469,200.00	637,696.00	637,696.00
21020105	Entertainment Allowance	35,020.00	0.00	0.00	0.00	0.00	19,200.00	0.00	0.00
21020106	Leave allowances	1,000,696.80	5,379,650.00	0.00	5,379,650.00	0.00	4,370,490.00	6,002,245.00	6,202,245.00
21020107	Domestic Staff Allowance	2,021,980.00	2,919,070.00	1,285,787.00	2,919,070.00	0.00	1,251,030.00	2,919,070.00	2,919,070.00
21020108	Shift Duty Allowance	0.00	21,674.00	0.00	21,674.00	0.00	0.00	22,090.00	22,090.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020111	Hazard Allowance	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	188,577.26	604,232.00	0.00	604,232.00	0.00	0.00	615,851.00	615,851.00
22	OTHER RECURRENT COSTS	25,196,016.61	22,900,000.00	114,315,910.68	25,900,000.00	0.00	17,500,000.00	18,900,000.00	19,400,000.00
2202	OVERHEAD COST	25,196,016.61	22,900,000.00	114,315,910.68	25,900,000.00	0.00	17,500,000.00	18,900,000.00	19,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,792,560.00	8,600,000.00	334,924.00	8,600,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,826,530.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,966,030.00	2,500,000.00	334,924.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,100,000.00	0.00	6,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,993,880.00	2,600,000.00	107,325,800.00	2,600,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,993,880.00	2,200,000.00	107,325,800.00	2,200,000,00	0.00	2,200,000.00	2,200,000,00	2,200,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100.000.00
22020303	MAINTENANCE SERVICES - GENERAL	7,226,800.00	1,750,000.00	3,981,163.30	4,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,096,500.00	400,000.00	3,963,163.30	3,400,000.00	0.00	400.000.00	400.000.00	400.000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	10,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	90.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	8,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400.000.00	400.000.00
22020403	OTHER MAINTENANCE SERVICES	40,300.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020406	TRAINING - GENERAL	40,300.00 0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1.000.000.00
220205	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		0.00	, ,	0.00		0.00	200,000.00	200,000.00	
220206	OTHER SERVICES - GENERAL		200,000.00		200,000.00				200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	972,450.00	750,000.00	1,445,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	970,200.00	450,000.00	1,445,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	2,250.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	147,906.84	50,000.00	294,023.38	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	147,906.84	50,000.00	294,023.38	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,062,419.77	4,550,000.00	935,000.00	4,550,000.00	0.00	3,650,000.00	4,550,000.00	4,550,000.00
22021001	REFRESHMENT & MEALS	16,140.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,916,669.78	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	2,129,609.99	600,000.00	935,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	1,600,000.00	2,500,000.00	2,500,000.00
23	Capital Expenditure	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
2301	FIXED ASSETS PURCHASED	0.00	25,880,000.00	0.00	25,880,000.00	0.00	29,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,880,000.00	0.00	25,880,000.00	0.00	29,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	25,880,000.00	0.00	25,880,000.00	0.00	29,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	15,000,000.00	0.00	330,000,000.00	436,852,500.00	430,547,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	15,000,000.00	0.00	15,000,000.00	0.00	330,000,000.00	436,852,500.00	430,547,500.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	330,000,000.00	436,852,500.00	430,547,500.00

Cada	Description	2020 Full Veer Asturals	2021 Annual Dudget	and law and to Contamban	2024 Deviced Budget		2022 Assessed Budget	2022 Out Veer Fetimete	2024 Out Veer Fetimete
Code	Description / DEPARTS	2020 Full Year Actuals		ince January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	1,100,000,000.00	6,274,842.50	1,100,000,000.00	0.00	700,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	1,100,000,000.00	6,274,842.50	1,100,000,000.00	0.00	700,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	1,100,000,000.00	6,274,842.50	1,100,000,000.00	0.00	700,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00 0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00 0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL		30,000,000.00		30,000,000.00	0.00		0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,812,000.00	799,120,000.00	242,629,775.40	799,120,000.00		80,000,000.00		0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,812,000.00	799,120,000.00	242,629,775.40	799,120,000.00	0.00	80,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,200,000.00	724,000,000.00	242,629,775.40	724,000,000.00	0.00	80,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	8,612,000.00	65,120,000.00	0.00	65,120,000.00	0.00	0.00	0.00	0.00
025210200100	Enugu State Water Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	505,911,003.73	4,079,163,370.00	702,179,053.07	4,129,163,370.00	0.00	8,335,663,370.00	1,482,163,370.00	1,691,163,370.00
<u>-</u> 21	PERSONNEL COST	249,623,666.21	191,513,370.00	54,359,542.37	191,513,370.00	0.00	201,513,370.00	201,513,370.00	211,513,370.00
2101	SALARY	249,623,666.21	125,216,300.00	51,098,992.37	125,216,300.00	0.00	135,216,300.00	135,216,300.00	135,216,300.00
210101	SALARIES AND WAGES	249,623,666.21	125,216,300.00	51,098,992.37	125,216,300.00	0.00	135,216,300.00	135,216,300.00	135,216,300.00
21010101	SALARY	181,370,610.38	121,135,660.00	50,551,789.37	121,135,660.00	0.00	131,135,660.00	131,135,660.00	131,135,660.00
21010102	OVER TIME PAYMENTS	68,253,055.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,080,640.00	547,203.00	4,080,640.00	0.00	4,080,640.00	4,080,640.00	4,080,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	34,297,070.00	3,260,550.00	34,297,070.00	0.00	34,297,070.00	34,297,070.00	34,297,070.00
210201	ALLOWANCES	0.00	34,297,070.00	3,260,550.00	34,297,070.00	0.00	34,297,070.00	34,297,070.00	34,297,070.00
21020101	Housing/Rent Allowance	0.00	9,782,680.00	1,578,420.00	9,782,680.00	0.00	9,782,680.00	9,782,680.00	9,782,680.00
21020102	Transport Allowance	0.00	9,335,670.00	1,087,560.00	9,335,670.00	0.00	9,335,670.00	9,335,670.00	9,335,670.00
21020103	Meal Subsidy	0.00	3,904,250.00	248,790.00	3,904,250.00	0.00	3,904,250.00	3,904,250.00	3,904,250.00
21020104	Utility Allowance	0.00	5,452,130.00	345,780.00	5,452,130.00	0.00	5,452,130.00	5,452,130.00	5,452,130.00
21020106	Leave allowances	0.00	5,822,340.00	0.00	5,822,340.00	0.00	5,822,340.00	5,822,340.00	5,822,340.00
2103	SOCIAL BENEFITS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
210301	SOCIAL BENEFITS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
21030101	GRATUITY	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
21030102	PENSION	0.00	10.000.000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
21030103	DEATH BENEFITS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	0.00	109,150,000.00	109,650,000.00	109,650,000.00
2202	OVERHEAD COST	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	0.00	109,150,000.00	109,650,000.00	109,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,667,532.00	3,000,000.00	7,034,850.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,450,000.00	1,000,000.00	821,110.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,100,532.00	2,000,000.00	6,213,740.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation	117,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,000.00	800,000.00	10,401,225.05	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	20,000.00	300,000.00	40,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	10,361,225.05	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,237,160.00	1,500,000.00	67,961,698.00	1,500,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,237,160.00	1,500,000.00	67,961,698.00	1,500,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	146,939,234.21	11,400,000.00	15,295,376.65	11,400,000.00	0.00	11,400,000.00	11,700,000.00	11,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	14,980,023.00	2,200,000.00	58,500.00	2,200,000.00	0.00	2,200,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,311,550.00	600,000.00	64,950.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,734,846.71	600,000.00	906,458.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,392,282.16	2,500,000.00	9,041,951.11	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,055,802.34	2,000,000.00	4,572,517.54	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	29,464,730.00	3,500,000.00	651,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
1020-00	SL. W. MITTER MICE SERVICES	25,404,730.00	3,300,000.00	031,000.00	3,300,000.00	3.00	3,300,000.00	3,300,000.00	3,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,313,443.03	1,400,000.00	8,964,346.00	1,400,000.00	0.00	2,400,000.00	1,400,000.00	1,400,000.00
22020601	SECURITY SERVICES	504,293.03	1,000,000.00	160,000.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	809,150.00	400,000.00	8,804,346.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,975,137.00	2,500,000.00	10,112,733.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020701	FINANCIAL CONSULTING	2,191,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	283,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	2,500,000.00	10,112,733.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,653,147.28	4,800,000.00	6,522,370.00	4,800,000.00	0.00	4,800,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	13,642,377.28	2,300,000.00	5,165,370.00	2,300,000.00	0.00	2,300,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,010,770.00	2,500,000.00	1,357,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	60,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,260,830.00	74,750,000.00	1,843,048.00	124,750,000.00	0.00	74,750,000.00	74,750,000.00	74,750,000.00
22021001	REFRESHMENT & MEALS	2,073,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	1,224,260.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,669,920.00	1,000,000.00	618,788.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,517,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22021026	Common services (Committee/Commissions)	0.00	70,000,000.00	0.00	120,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23	Capital Expenditure	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	0.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
2301	FIXED ASSETS PURCHASED	64,752,000.00	63,000,000.00	0.00	63,000,000.00	0.00	185,000,000.00	160,000,000.00	172,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,752,000.00	63,000,000.00	0.00	63,000,000.00	0.00	185,000,000.00	160,000,000.00	172,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	64,752,000.00	35,000,000.00	0.00	35,000,000.00	0.00	170,000,000.00	150,000,000.00	162,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	456,000,000.00	250,547,500.00	466,000,000.00	0.00	6,260,000,000.00	129,000,000.00	135,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	456,000,000.00	250,547,500.00	466,000,000.00	0.00	6,260,000,000.00	129,000,000.00	135,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	456,000,000.00	250,547,500.00	466,000,000.00	0.00	6,260,000,000.00	129,000,000.00	135,000,000.00
2303	REHABILITATION / REPAIRS	3,408,000.00	3,192,000,000.00	269,136,364.00	3,182,000,000.00	0.00	1,530,000,000.00	847,000,000.00	1,033,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	3,408,000.00	3,192,000,000.00	269,136,364.00	3,182,000,000.00	0.00	1,530,000,000.00	847,000,000.00	1,033,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	45,000,000.00	4,110,384.00	45,000,000.00	0.00	50,000,000.00	55,000,000.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,408,000.00	3,125,000,000.00	265,025,980.00	3,115,000,000.00	0.00	1,445,000,000.00	770,000,000.00	965,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FAC	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	2,000,000.00	0.00	2,000,000.00	0.00	15,000,000.00	7,000,000.00	8,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	75,000,000.00	0.00	75,000,000.00	0.00	50,000,000.00	35,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,000,000.00	0.00	75,000,000.00	0.00	50,000,000.00	35,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	15,000,000.00	0.00	15,000,000.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
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025210300100	Enugu State Rural Water Suply and Sanitation Age								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>165,366,384.71</u>	<u>658,506,982.00</u>	7,223,703.19	<u>658,506,982.00</u>	<u>0.00</u>	<u>715,631,982.00</u>	<u>799,576,661.00</u>	<u>825,076,661.00</u>
21	PERSONNEL COST	8,918,246.63	10,731,982.00	3,499,130.63	10,731,982.00	0.00	6,331,982.00	11,676,661.00	11,676,661.00
2101	SALARY	8,918,246.63	5,624,760.00	3,272,510.63	5,624,760.00	0.00	2,624,760.00	6,116,320.00	6,116,320.00
210101	SALARIES AND WAGES	8,918,246.63	5,624,760.00	3,272,510.63	5,624,760.00	0.00	2,624,760.00	6,116,320.00	6,116,320.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21010101	SALARY	8,918,246.63	3,844,120.00	3,147,960.63	3,844,120.00	0.00	1,844,120.00	4,335,680.00	4,335,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	1,780,640.00	124,550.00	1,780,640.00	0.00	780,640.00	1,780,640.00	1,780,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,107,222.00	226,620.00	5,107,222.00	0.00	3,707,222.00	5,560,341.00	5,560,341.00
210201	ALLOWANCES	0.00	5,107,222.00	226,620.00	5,107,222.00	0.00	3,707,222.00	5,560,341.00	5,560,341.00
21020101	Housing/Rent Allowance	0.00	1,902,322.00	24,720.00	1,902,322.00	0.00	902,322.00	2,014,760.00	2,014,760.00
21020102	Transport Allowance	0.00	1,002,110.00	84,560.00	1,002,110.00	0.00	602,110.00	1,132,470.00	1,132,470.00
21020103	Meal Subsidy	0.00	791,330.00	27,890.00	791,330.00	0.00	791,330.00	899,231.00	899,231.00
21020104	Utility Allowance	0.00	799,120.00	89,450.00	799,120.00	0.00	799,120.00	822,430.00	822,430.00
21020106	Leave allowances	0.00	612,340.00	0.00	612,340.00	0.00	612,340.00	691,450.00	691,450.00
22	OTHER RECURRENT COSTS	5,689,684.48	12,500,000.00	1,114,572.56	12,500,000.00	0.00	9,300,000.00	12,900,000.00	12,900,000.00
2202	OVERHEAD COST	5,689,684.48	12,500,000.00	1,114,572.56	12,500,000.00	0.00	9,300,000.00	12,900,000.00	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	593,010.00	1,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	593,010.00	1,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	500.000.00	0.00	500.000.00	0.00	500.000.00	600.000.00	600.000.00
220203	MATERIALS & SUPPLIES - GENERAL	184,375.00	1,650,000.00	340,000.00	1,650,000.00	0.00	1,650,000.00	1,700,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	184,375.00	1,650,000.00	340,000.00	1,650,000.00	0.00	1,650,000.00	1,700,000.00	1,700,000.00
22020301	MAINTENANCE SERVICES - GENERAL	229,814.87	3,000,000.00	39,000.00	3,000,000.00	0.00	1,700,000.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	229,814.87	800,000.00	39,000.00	800,000.00	0.00	800,000.00	900,000.00	900.000.00
22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400.000.00	0.00	0.00	400.000.00	400.000.00
22020404	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	900,000.00
22020400	TRAINING - GENERAL	2,520,590.00	600,000.00	180,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	LOCAL TRAINING	2,520,590.00	600,000.00	180,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020301	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020603 220207	CONSULTING & PROFESSIONAL SERVICES - GENER	40,000.00	3,100,000.00	27,000.00	2,100,000.00	0.00	1,600,000.00	3,100,000.00	3,100,000.00
220207	FINANCIAL CONSULTING	40,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020701	ENGINEERING SERVICES	0.00	600,000.00	27,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020706 220208	SURVEYING SERVICES FUEL & LUBRICANTS - GENERAL	0.00 32,400.00	1,500,000.00 1,200,000.00	0.00 300,000.00	500,000.00 1,200,000.00	0.00 0.00	0.00 1,200,000.00	1,500,000.00 1,200,000.00	1,500,000.00
		32,400.00 32,400.00		300,000.00		0.00			1,200,000.00
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	800,000.00 400,000.00	0.00	800,000.00 400,000.00	800,000.00 400,000.00	800,000.00 400,000.00
22020803 220209	FINANCIAL CHARGES - GENERAL	441,494.61	400,000.00	0.00			,		,
			0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	441,494.61		228,572.56		0.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1,648,000.00	750,000.00	18.572.56	750,000.00	0.00	350,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	175,000.00	200,000.00	-,	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	210,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	1,333,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	735,000.00	22,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	735,000.00	22,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	7,000,000.00	735,000.00	7,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	150,758,453.60	596,000,000.00	1,875,000.00	596,000,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	150,758,453.60	596,000,000.00	1,875,000.00	596,000,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	150,758,453.60	596,000,000.00	1,875,000.00	596,000,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
2303	REHABILITATION / REPAIRS	0.00	16,275,000.00	0.00	16,275,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	16,275,000.00	0.00	16,275,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	16,275,000.00	0.00	16,275,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

025210400100	Small Town Water and Sanitation Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>75,800,000.00</u>	<u>4,670,000.00</u>	<u>75,800,000.00</u>	<u>0.00</u>	<u>36,200,000.00</u>	<u>46,150,000.00</u>	<u>51,150,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
2202	OVERHEAD COST	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	1,050,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,100,000.00	0.00	2,100,000.00	0.00	1,100,000.00	2,100,000.00	2,100,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020705	ARCHITECTURAL SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	650,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00

025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>69,361,288.88</u>	<u>428,994,807.00</u>	<u>30,767,763.54</u>	<u>428,994,807.00</u>	<u>0.00</u>	<u>457,494,807.00</u>	<u>308,430,416.00</u>	<u>261,640,416.00</u>
21	PERSONNEL COST	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	0.00	24,794,807.00	30,980,416.00	34,190,416.00
2101	SALARY	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
210101	SALARIES AND WAGES	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
21010101	SALARY	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,349,494.05	8,172,736.00	4,059,054.25	8,172,736.00	0.00	8,172,736.00	10,340,416.00	10,340,416.00
210201	ALLOWANCES	5,349,494.05	8,172,736.00	4,059,054.25	8,172,736.00	0.00	8,172,736.00	10,340,416.00	10,340,416.00
21020101	Housing/Rent Allowance	2,995,526.61	2,800,690.00	2,404,480.25	2,800,690.00	0.00	2,800,690.00	3,800,000.00	3,800,000.00
21020102	Transport Allowance	608,500.00	992,213.00	444,650.00	992,213.00	0.00	992,213.00	1,002,344.00	1,002,344.00
21020103	Meal Subsidy	275,700.00	201,520.00	202,400.00	201,520.00	0.00	201,520.00	277,190.00	277,190.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	Utility Allowance	218,200.00	261,219.00	162,700.00	261,219.00	0.00	261,219.00	261,219.00	261,219.00
21020105	Entertainment Allowance	11,115.00	38,563.00	10,800.00	38,563.00	0.00	38,563.00	38,563.00	38,563.00
21020106	Leave allowances	445,408.80	2,238,111.00	0.00	2,238,111.00	0.00	2,238,111.00	3,111,100.00	3,111,100.00
21020107	Domestic Staff Allowance	789,830.00	1,640,420.00	834,024.00	1,640,420.00	0.00	1,640,420.00	1,850,000.00	1,850,000.00
21020115	Arrears Allowances	5,213.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,939,766.25	17,500,000.00	10,885,738.65	17,500,000.00	0.00	17,500,000.00	17,450,000.00	17,450,000.00
2202	OVERHEAD COST	5,939,766.25	17,500,000.00	10,885,738.65	17,500,000.00	0.00	17,500,000.00	17,450,000.00	17,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	53,000.00	2,000,000.00	530,165.55	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,000.00	1,000,000.00	30,165.55	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	200,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	100,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,768,500.00	4,100,000.00	1,945,500.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,768,500.00	3,000,000.00	1,405,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	40,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,855,000.00	2,350,000.00	1,910,021.50	2,350,000.00	0.00	2,350,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,855,000.00	700,000.00	1,210,021.50	700,000.00	0.00	700,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	200,000.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	200,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	2,230,000.00	150,000.00	100,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,230,000.00	150,000.00	100,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,400,000.00	3,300,051.60	4,400,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	800,000.00	800,051.60	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,100.00	1,200,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	32,100.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	1,166.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,166.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	38,500,000.00	384,700,000.00	0.00	384,700,000.00	0.00	415,200,000.00	260,000,000.00	210,000,000.00
2301	FIXED ASSETS PURCHASED	38,500,000.00	0.00	0.00	0.00	0.00	14,300,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,500,000.00	0.00	0.00	0.00	0.00	14,300,000.00	10,000,000.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	38,500,000.00	0.00	0.00	0.00	0.00	14,300,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	384,700,000.00	0.00	384,700,000.00	0.00	400,900,000.00	250,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	384,700,000.00	0.00	384,700,000.00	0.00	400,900,000.00	250,000,000.00	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	264,700,000.00	0.00	264,700,000.00	0.00	190,900,000.00	150,000,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	0.00	210,000,000.00	100,000,000.00	100,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025301000100	Enugu State Housing Development Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	800,000,000.00	<u>0.00</u>	800,000,000.00	<u>0.00</u>	339,040,000.00	380,884,400.00	401,819,600.00
23	Capital Expenditure	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
025400100100	Ministry of Rural Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>148,358,541.29</u>	<u>668,339,654.00</u>	<u>115,557,565.42</u>	<u>668,339,654.00</u>	<u>0.00</u>	<u>549,099,654.00</u>	<u>235,499,654.00</u>	<u>194,399,654.00</u>
21	PERSONNEL COST	141,999,130.29	84,999,654.00	107,383,778.52	84,999,654.00	0.00	129,999,654.00	119,999,654.00	119,999,654.00
2101	SALARY	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
210101	SALARIES AND WAGES	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
21010101	SALARY	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,298,951.46	34,795,998.00	33,828,142.15	34,795,998.00	0.00	48,795,998.00	38,795,998.00	38,795,998.00
210201	ALLOWANCES	46,298,951.46	34,795,998.00	33,828,142.15	34,795,998.00	0.00	48,795,998.00	38,795,998.00	38,795,998.00
21020101	Housing/Rent Allowance	12,381,162.60	8,793,042.00	9,404,408.59	8,793,042.00	0.00	20,793,042.00	10,793,042.00	10,793,042.00
21020102	Transport Allowance	3,396,500.00	3,924,336.00	2,411,650.00	3,924,336.00	0.00	3,924,336.00	3,924,336.00	3,924,336.00
21020103	Meal Subsidy	1,463,900.00	1,594,112.00	1,048,900.00	1,594,112.00	0.00	1,594,112.00	1,594,112.00	1,594,112.00
21020104	Utility Allowance	1,143,000.00	1,152,112.00	828,450.00	1,152,112.00	0.00	1,152,112.00	1,152,112.00	1,152,112.00
21020105	Entertainment Allowance	50,280.00	65,566.00	32,400.00	65,566.00	0.00	65,566.00	65,566.00	65,566.00
21020106	Leave allowances	1,144,662.90	9,947,126.00	1,610,000.00	9,947,126.00	0.00	9,947,126.00	9,947,126.00	9,947,126.00
21020107	Domestic Staff Allowance	2,859,215.00	1,197,574.00	1,980,807.00	1,197,574.00	0.00	1,197,574.00	1,197,574.00	1,197,574.00
21020108	Shift Duty Allowance	5,041,570.86	4,103,570.00	3,992,211.39	4,103,570.00	0.00	6,103,570.00	6,103,570.00	6,103,570.00
21020111	Hazard Allowance	15,196,315.17	4,018,560.00	12,519,315.17	4,018,560.00	0.00	4,018,560.00	4,018,560.00	4,018,560.00
21020115	Arrears Allowances	3,622,344.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	0.00	28,200,000.00	28,200,000.00	28,200,000.00
2202	OVERHEAD COST	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	0.00	28,200,000.00	28,200,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,031.00	2,500,000.00	51,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,031.00	2,500,000.00	51,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,075,496.00	14,100,000.00	1,115,684.90	14,100,000.00	0.00	14,100,000.00	14,100,000.00	14,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,877,496.00	14,000,000.00	1,086,620.40	14.000.000.00	0.00	14.000.000.00	14,000,000.00	14,000,000.00
22020303	NEWSPAPERS	198,000.00	100,000.00	29,064.50	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	2,900,000.00	1,410,000.00	2,900,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	500,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	400.000.00	500.000.00	0.00	500.000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400.000.00	0.00	400.000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	1,000,000.00	510,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,543,600.00	5.000.000.00	500.000.00	5.000.000.00	0.00	5.000.000.00	5.000.000.00	5.000.000.00
22020501	LOCAL TRAINING	2,543,600.00	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020003	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1.500.000.00	600.102.00	1,500,000.00	0.00	1.500.000.00	1.500.000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	,	1,500,000.00	0.00	1,500,000.00	,,	1,500,000.00
22020/01	I IIVAIVOIAL CONSOLITINO	0.00	1,300,000.00	000,102.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	1,405,740.00	700,000.00	717,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,405,740.00	400,000.00	710,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	7,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	293,300.00	1,000,000.00	290,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	108,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000.00	290,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	185,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	555,140,000.00	3,140,000.00	555,140,000.00	0.00	390,900,000.00	87,300,000.00	46,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,140,000.00	3,140,000.00	3,140,000.00	0.00	130,900,000.00	19,300,000.00	13,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,140,000.00	3,140,000.00	3,140,000.00	0.00	130,900,000.00	19,300,000.00	13,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	320,000.00	320,000.00	320,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	320,000.00	320,000.00	320,000.00	0.00	900,000.00	300,000.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	70,000,000.00	9,000,000.00	8,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	60,000,000.00	10,000,000.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	500,000.00	1,350,000.00	500,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	520,000,000.00	0.00	520,000,000.00	0.00	35,000,000.00	7,000,000.00	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	520,000,000.00	0.00	520,000,000.00	0.00	35,000,000.00	7,000,000.00	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	520,000,000.00	0.00	520,000,000.00	0.00	35,000,000.00	7,000,000.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	225,000,000.00	61,000,000.00	27,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	225,000,000.00	61,000,000.00	27,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	122,000,000.00	42,000,000.00	16,000,000.00
23050101	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	7,000,000.00	0.00	103,000,000.00	19,000,000.00	11,000,000.00
23030102	COMI OTENSOT TWANE ACQUISITION	0.00	7,000,000.00	0.00	7,000,000.00	0.00	103,000,000.00	13,000,000.00	11,000,000.00
025400100200	Community Development Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>245,593,000.00</u>	<u>0.00</u>	<u>245,593,000.00</u>	<u>0.00</u>	<u>188,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23	Capital Expenditure	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	235,000,000.00	0.00	235,000,000.00	0.00	188,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	235,000,000.00	0.00	235,000,000.00	0.00	188,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	150,000,000.00	0.00	150,000,000.00	0.00	188,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,593,000.00	0.00	10,593,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,593,000.00	0.00	10,593,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,593,000.00	0.00	10,593,000.00	0.00	0.00	0.00	0.00
025400700100	Fire Service Department								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	0.00	584,200,000.00	243,200,000.00	223,200,000.00
<u>2</u> 22	OTHER RECURRENT COSTS	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	0.00	30,200,000.00	30,200,000.00	30,200,000.00
2202	OVERHEAD COST	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	0.00	30,200,000.00	30,200,000.00	30,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,864,220.70	18,000,000.00	2,332,278.53	10,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000.00	5,000,000.00	80,000.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	201,000.00	3,000,000.00	169,500.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020104 220202	UTILITIES - GENERAL		900.000.00	0.00	2,000,000.00 900.000.00	0.00	900.000.00	900.000.00	900.000.00
		0.00			,		,	,	,
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	400.000.00	0.00	400.000.00	0.00	400.000.00	400,000.00	400.000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,331,500.00	27,000,000.00	187,500,00	12.000.000.00	0.00	8.000,000.00	8,000,000.00	8.000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,518,500.00	2,000,000.00	147,500.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,813,000.00	5,000,000.00	40,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,658,778.00	17,700,000.00	482,500,00	17,700,000.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,145,500.00	15,000,000.00	365,000.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500.000.00	0.00	500.000.00	0.00	500.000.00	500,000.00	500.000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	97,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	473,278.00	600,000.00	20,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	7,000,000.00	334,500,00	7.000.000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,000,000.00	334,500.00	7,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,168,245.00	25,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,168,245.00	25,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,434,500.00	7,400,000.00	1,078,278.53	7,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,847,000.00	900,000.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000.00	6,000,000.00	92,500.00	6,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	13,572,500.00	500,000.00	85,778.53	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,197.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,197.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,700,000.00	0.00	25,700,000.00	0.00	10,700,000.00	10,700,000.00	10,700,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	Capital Expenditure	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	0.00	554,000,000.00	213,000,000.00	193,000,000.00
2301	FIXED ASSETS PURCHASED	98,826,629.48	73,000,000.00	3,925,350.00	73,000,000.00	0.00	58,000,000.00	58,000,000.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,826,629.48	73,000,000.00	3,925,350.00	73,000,000.00	0.00	58,000,000.00	58,000,000.00	48,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	0.00	11,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	98,826,629.48	50,000,000.00	3,925,350.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	546,000,000.00	69,015,000.00	546,000,000.00	0.00	491,000,000.00	150,000,000.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	546,000,000.00	69,015,000.00	546,000,000.00	0.00	491,000,000.00	150,000,000.00	140,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	10,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	221,000,000.00	69,015,000.00	221,000,000.00	0.00	166,000,000.00	130,000,000.00	130,000,000.00
2303	REHABILITATION / REPAIRS	1,450,000.00	29,000,000.00	0.00	29,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	1,450,000.00	29,000,000.00	0.00	29,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIC	1,450,000.00	29,000,000.00	0.00	29,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
025410200100	Community and Social Developmnt Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	727,762,007.63	109,550,000.00	659,490.00	109,550,000.00	0.00	1,337,730,000.00	892,770,000.00	2,850,000.00

Community and Social Development Agency								
Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>EXPENDITURES</u>	<u>727,762,007.63</u>	109,550,000.00	<u>659,490.00</u>	<u>109,550,000.00</u>	<u>0.00</u>	<u>1,337,730,000.00</u>	<u>892,770,000.00</u>	<u>2,850,000.00</u>
OTHER RECURRENT COSTS	28,328.00	9,550,000.00	659,490.00	9,550,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
OVERHEAD COST	28,328.00	9,550,000.00	659,490.00	9,550,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
TRAVEL & TRANSPORT - GENERAL	6,000.00	750,000.00	100,000.00	750,000.00	0.00	500,000.00	500,000.00	500,000.00
LOCAL TRAVEL & TRANSPORT: OTHERS	6,000.00	750,000.00	100,000.00	750,000.00	0.00	500,000.00	500,000.00	500,000.00
MATERIALS & SUPPLIES - GENERAL	6,000.00	1,500,000.00	250,000.00	1,500,000.00	0.00	200,000.00	200,000.00	200,000.00
OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,000.00	1,500,000.00	250,000.00	1,500,000.00	0.00	200,000.00	200,000.00	200,000.00
	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	Description 2020 Full Year Actuals EXPENDITURES 727,762,007.63 OTHER RECURRENT COSTS 28,328.00 OVERHEAD COST 28,328.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 LOCAL TRAVEL & TRANSPORT: OTHERS 6,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00	Description 2020 Full Year Actuals 2021 Approved Budget EXPENDITURES 727,762,007.63 109,550,000.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 OVERHEAD COST 28,328.00 9,550,000.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 LOCAL TRAVEL & TRANSPORT: OTHERS 6,000.00 750,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00	Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September EXPENDITURES 727,762,007.63 109,550,000.00 659,490.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 659,490.00 OVERHEAD COST 28,328.00 9,550,000.00 659,490.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 100,000.00 LOCAL TRAVEL & TRANSPORT: OTHERS 6,000.00 750,000.00 100,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00 250,000.00	Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget EXPENDITURES 727,762,007.63 109,550,000.00 659,490.00 109,550,000.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 659,490.00 9,550,000.00 OVERHEAD COST 28,328.00 9,550,000.00 659,490.00 9,550,000.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 100,000.00 750,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00 250,000.00 1,500,000.00	Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget EXPENDITURES 727,762,007.63 109,550,000.00 659,490.00 109,550,000.00 0.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 OVERHEAD COST 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 100,000.00 750,000.00 0.00 LOCAL TRAVEL & TRANSPORT: OTHERS 6,000.00 750,000.00 100,000.00 750,000.00 0.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00 250,000.00 1,500,000.00 0.00	Description 2020 Full Year Actuals 2021 Approved Budget ince January to September 2021 Revised Budget 2022 Approved Budget EXPENDITURES 727,762,007.63 109,550,000.00 659,490.00 109,550,000.00 0.00 1,337,730,000.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 2,850,000.00 OVERHEAD COST 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 2,850,000.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 100,000.00 750,000.00 0.00 500,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00 250,000.00 1,500,000.00 0.00 200,000.00	Description 2020 Full Year Actuals 2021 Approved Budget ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate EXPENDITURES 727,762,007.63 109,550,000.00 659,490.00 109,550,000.00 0.00 1,337,730,000.00 892,770,000.00 OTHER RECURRENT COSTS 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 2,850,000.00 2,850,000.00 OVERHEAD COST 28,328.00 9,550,000.00 659,490.00 9,550,000.00 0.00 2,850,000.00 2,850,000.00 TRAVEL & TRANSPORT - GENERAL 6,000.00 750,000.00 100,000.00 750,000.00 0.00 500,000.00 500,000.00 MATERIALS & SUPPLIES - GENERAL 6,000.00 1,500,000.00 250,000.00 1,500,000.00 0.00 200,000.00 200,000.00

22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 0.00 600,000.00 50,000.00 600,000.00 0.00 300,000.00 300,000.00 300,000.00 2202020402 MAINTENANCE OF OFFICE FUINTURE 0.00 500,000.00 5,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2202020403 MAINTENANCE OF OFFICE FUINTURE 0.00 560,000.00 5,000.00 500,000.00 0.00 250,000.00 250,000.00 220,000.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	220204	MAINTENANCE SERVICES - GENERAL	0.00	3,250,000.00	308,950.00	3,250,000.00	0.00	950,000.00	950,000.00	950,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIA 0.00 600,000.00 0.00 600,000.00 0.00 200,000.00 200,000.00 200,000.00 220,000.00 2	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	50,000.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404 MAINTENANCE OF DEFICE / IT EQUIPMENTS 0.00 250,000.00	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	5,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405 MANTENANCE OF PLANTS/GENERATORS 0.00 300,000.00 53,950.00 300,000.00 0	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406 OTHER MAINTENANCE SERVICES 0.00 1,000,000.00 0.00 1,000,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 300,000.00 200	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	200,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220205 TRAINING - GENERAL 0.00 800,000.00 0.00 800,000.00 0.00 300,000.00 300,	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	53,950.00	300,000.00	0.00	0.00	0.00	0.00
22020501 LOCAL TRAINING 0.00 800,000.00 0.00 800,000.00 0.00 300,00	22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
20206 OTHER SERVICES - GENERAL 16,000.00 550,000.00 540.00 550,000.00 0.00 200,000.00 200,000.00 200,000.00 202,0000.00 202,0000.00 350,000.00 540.00 350,000.00 0.00 350,000.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000.00	220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
22020601 SECURITY SERVICES 0.00 350,000.00 540.00 350,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00	22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605 CLEANING & FUMIGATION SERVICES 16,000.00 200,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00	220206	OTHER SERVICES - GENERAL	16,000.00	550,000.00	540.00	550,000.00	0.00	200,000.00	200,000.00	200,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 0.00 700,000.00 0.00 700,000.00 0.00	22020601	SECURITY SERVICES	0.00	350,000.00	540.00	350,000.00	0.00	0.00	0.00	0.00
2020701 FINANCIAL CONSULTING 0.00 700,000.00 0.00 700,000.00 0.00	22020605	CLEANING & FUMIGATION SERVICES	16,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208 FUEL & LUBRICANTS - GENERAL 0.00 1,000,000.00 0.00 1,000,000.00 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 0.00	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020801 MOTOR VEHICLE FUEL COST 0.00 700,000.00 0.00 700,000.00 0.00 <td>22020701</td> <td>FINANCIAL CONSULTING</td> <td>0.00</td> <td>700,000.00</td> <td>0.00</td> <td>700,000.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td>	22020701	FINANCIAL CONSULTING	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803 PLANT / GENERATOR FUEL COST 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 0.	220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220209 FINANCIAL CHARGES - GENERAL 328.00 0.00	22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 328.00 0.00 0.00 0.00 0.00 0.00 0.00 220210 MISCELLANEOUS EXPENSES GENERAL 0.00 1,000,000.00 0.00 1,000,000.00 0.00 400,000.00 400,000.00 400,000.00 400,000.00 400,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 0.00 1,000,000.00 1,000,000.00 1,000,000.00 0.00 400,000.00 400,000.00 400,000.00 400,000.00 400,000.00 200,000.00 <	220209	FINANCIAL CHARGES - GENERAL	328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001 REFRESHMENT & MEALS 0.00 300,000.00 300,000.00 300,000.00 300,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 200,000.00 0.00 200,000.00 <td>22020901</td> <td>BANK CHARGES (OTHER THAN INTEREST)</td> <td>328.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td>	22020901	BANK CHARGES (OTHER THAN INTEREST)	328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007 WELFARE PACKAGES 0.00 500,000.00 500,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 230 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 0.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 0.00 0.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 </td <td>220210</td> <td>MISCELLANEOUS EXPENSES GENERAL</td> <td>0.00</td> <td>1,000,000.00</td> <td>0.00</td> <td>1,000,000.00</td> <td>0.00</td> <td>400,000.00</td> <td>400,000.00</td> <td>400,000.00</td>	220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014 Annual Budget Defence Expenses & Administration 0.00 200,000.00 0.00 200,000.00	22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00
23 Capital Expenditure 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00 1,334,880,000.00 889,920,000.00 0.00 2305 OTHER CAPITAL PROJECTS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00 1,334,880,000.00 889,920,000.00 0.00 230501 ACQUISITION OF NON TANGIBLE ASSETS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00 0.00 1,334,880,000.00 889,920,000.00 0.00	22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2305 OTHER CAPITAL PROJECTS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00 1,334,880,000.00 889,920,000.00 0.0 230501 ACQUISITION OF NON TANGIBLE ASSETS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00 1,334,880,000.00 889,920,000.00 0.0	22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
230501 ACQUISITION OF NON TANGIBLE ASSETS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00	23	Capital Expenditure	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	1,334,880,000.00	889,920,000.00	0.00
	2305	OTHER CAPITAL PROJECTS	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	1,334,880,000.00	889,920,000.00	0.00
	230501	ACQUISITION OF NON TANGIBLE ASSETS	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	1,334,880,000.00	889,920,000.00	0.00
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	1,334,880,000.00	889,920,000.00	0.00
23050107 MARGIN FOR INCREASES IN COSTS 727,733,679.63 100,000,000.00 0.00 100,000,000.00 0.00	23050107	MARGIN FOR INCREASES IN COSTS	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00

025410300100	Rural Electrification Board (REB)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>658,197,843.15</u>	2,480,205,360.00	<u>277,660,550.15</u>	<u>2,480,205,360.00</u>	<u>0.00</u>	<u>2,258,362,172.00</u>	<u>1,339,273,360.00</u>	<u>1,350,471,809.00</u>
21	PERSONNEL COST	43,120,339.64	76,055,360.00	42,986,762.42	76,055,360.00	0.00	34,212,172.00	37,123,360.00	38,321,809.00
2101	SALARY	42,500,339.64	53,558,730.00	36,777,322.42	53,558,730.00	0.00	19,715,542.00	14,626,730.00	15,825,179.00
210101	SALARIES AND WAGES	42,500,339.64	53,558,730.00	36,777,322.42	53,558,730.00	0.00	19,715,542.00	14,626,730.00	15,825,179.00
21010101	SALARY	42,500,339.64	46,778,090.00	31,682,565.20	46,778,090.00	0.00	14,934,902.00	9,846,090.00	9,044,539.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	6,780,640.00	5,094,757.22	6,780,640.00	0.00	4,780,640.00	4,780,640.00	6,780,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	620,000.00	14,496,630.00	6,209,440.00	14,496,630.00	0.00	14,496,630.00	14,496,630.00	14,496,630.00
210201	ALLOWANCES	620,000.00	14,496,630.00	6,209,440.00	14,496,630.00	0.00	14,496,630.00	14,496,630.00	14,496,630.00
21020101	Housing/Rent Allowance	0.00	3,468,790.00	2,502,120.00	3,468,790.00	0.00	3,468,790.00	3,468,790.00	3,468,790.00
21020102	Transport Allowance	0.00	2,921,960.00	1,385,160.00	2,921,960.00	0.00	2,921,960.00	2,921,960.00	2,921,960.00
21020103	Meal Subsidy	0.00	1,822,190.00	948,850.00	1,822,190.00	0.00	1,822,190.00	1,822,190.00	1,822,190.00
21020104	Utility Allowance	0.00	1,934,280.00	1,270,860.00	1,934,280.00	0.00	1,934,280.00	1,934,280.00	1,934,280.00
21020106	Leave allowances	620,000.00	2,904,480.00	0.00	2,904,480.00	0.00	2,904,480.00	2,904,480.00	2,904,480.00
21020107	Domestic Staff Allowance	0.00	1,444,930.00	102,450.00	1,444,930.00	0.00	1,444,930.00	1,444,930.00	1,444,930.00
2103	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
210301	SOCIAL BENEFITS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
21030101	GRATUITY	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
21030102	PENSION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	0.00	362,150,000.00	362,150,000.00	362,150,000.00
2202	OVERHEAD COST	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	0.00	362,150,000.00	362,150,000.00	362,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	44,900.00	8,000,000.00	180,500.00	8,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

2007000 CAST PARMER STANSFORT CHIEFS 4.000 1.000,000000 1.000,000000 1.000,000000 1.000,000000 1.000,000000 1.000,000000 1.000,000000 1.000,000000 1.000,0000000 1.000,000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.000,0000000 1.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ice January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2007001 MINISTRATION AND A TRANSFER (THINSE) 4,400,000 0.	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	180,500.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			44,900.00				0.00			
	220202	UTILITIES - GENERAL	32,110,404.60	81,000,000.00	46,149,404.96	81,000,000.00	0.00	190,500,000.00	190,500,000.00	190,500,000.00
20000050 WATER ARTS 0.00 500,000.00 0.00 500,000.00 0.00 500,000.00 0.00 500,000.00 0.00 500,000.0	22020201	ELECTRICITY CHARGES	32.110.404.60					190.000.000.00	190.000.000.00	190.000.000.00
2000000000000000000000000000000000000						, ,				
MATERIARS SUPPLIES - GANNERAL 1,417,000 4,000,0000 1,197,495 0 4,000,0000 0.00 1,000,0000 1,0										500.000.00
2202004 OFFICE STATIONERIES COMPUTER CONSUMBLE 1,437,000 0 1,000,000 0 1,00	220203		1,437,000.00	4,000,000.00		4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	22020301					4.000.000.00		1.000.000.00		
22020401 MARTERANCE OF MOTON VEHICLE, TRANSPORT 0.00 2.500,000.00 2.500,000.00 0.00 1.000,000.00 700,000.0		·				, ,				
		·								
22020495 MAINTENANCE OF PLANTS/GRIPHARTORS 0.00 9.00,000.00 9.										,
2202006 OTHER MANTHEMORE SERVICES \$8,384,840 1,000,000 3,000,000 0.00 1,000,000,00 1,000,000,00 1,000,000,00 16,000,000,00 16,000,000,00 16,000,000,00 16,000,000,00 1,000,00									,	
22202101				,		,				
2222255 TRAINING - GENERAL 0.00 1,000,000.00 0.00 1,000,000.00 1,00										
22022691 COAL TRAINING 0.00 1.000,000.00 0.00 1.000,00										
220206 OTHER SERVICES - GENERAL 38,500.00 700,000.00 20,000.00 700										
22020601 SCUBITY SERVICES 0.00 300,000.00 20,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 400,00										
22202055 CLEANING & FUNICATION SERVICES 38,500.00 400,000.00 0.00 400,000.00 400,000.00 400,000.00 400,000.00 0.00			,	,	-,	,				,
CONSULTING & PROFESSIONAL SERVICES - GENER 15,000.00 30,000,000.00 93,093.72 30,000,000.00 0.00										
22020701 INANCIAL CONSULTING 15,000.00 30,000.00 93,093.72 30,000.00 0.0						,			,	,
FURE & LUBRICANTS - GENERAL 194,000.00 1,600,			,		,	, ,				
MOTOR VEHICLE FUEL COST 6,000.00 1,200,000.00 160,000.00 1,200,000.00						, ,				
PLANT / GENERATOR FUEL COST										
FINANCIAL CHARGES - GENERAL 569,820.67 500,000.00 0.00 500,000.00 500,0										
BANK CHARGES (OTHER THAN INTEREST) 569,820.67 0.00		,	,		,				,	,
22020902 INSURANCE PREMIUM 0.00 500,000.00 0.00 500,000.00				,						
202100 MISCELLANEOUS EXPENSES GENERAL 5,827,650.84 1,350,000.00 0.00 1,350,000.00 0.00		` '	,							
REFRESHMENT & MEALS 4,500.00 0.									,	
2021007 WELFARE PACKAGES 5,823,150.84 600,000.00 0.00 600,000.00 0.00 600,000.00										
2021014 Annual Budget Defence Expenses & Administration 0.00 450,000.00 0.00 450,000.00 0.00 450,000.00 0.00 300,00										
2021016 Servicom										
23 Capital Expenditure 505,502,735.80 2,150,000,000.00 180,309,094.05 2,150,000,000.00 0.00 1,862,000,000.00 940,000,000.00 950,000,000.00		, .		,		,		,	/	,
2301 FIXED ASSETS PURCHASED 61,451,757.60 40,000,000.00 0.00 40,000,000.00 0.00 30,000,000.00 0.				· · · · · · · · · · · · · · · · · · ·		,			,	,
20101 PURCHASE OF FIXED ASSETS - GENERAL 61,451,757.60 40,000,000.00 0.00 40,000,000.00 0.00 30,000,000.00 0.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 30,000,000.00 0.00		• •								
23010107 PURCHASE OF TRUCKS 19,961,732.00 40,000,000.00 0.00 40,000,000.00 0.00 30,000,000.00 0.00 0.00 30,000,000.00 0.00						, ,		, ,		
23010119 PURCHASE OF POWER GENERATING SET 41,490,025.60 0.00 0										
2302 CONSTRUCTION / PROVISION 327,401,928.20 1,960,000,000.00 9,921,964.00 1,960,000,000.00										
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - G 327,401,928.20 1,960,000,000.00 1										
23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 265,032,328.20 760,000,000.00 62,916,589.00 760,000,000.00 0.00 1,062,000,000.00 550,000,000.00 450,000,000.00 23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS 62,369,600.00 1,200,000,000.00 37,005,375.00 1,200,000,000.00 0.00 620,000,000.00 250,000,000.00 350,000,000.00 23030 REHABILITATION / REPAIRS OF FIXED ASSETS - GE 116,649,050.00 150,000,000.00 80,387,130.05 150,000,000.00 0.00 150,000,000.00 140,000,000.00 150,0		•							, ,	, ,
23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS 62,369,600.00 1,200,000,000.00 37,005,375.00 1,200,000,000.00 0.00 620,000,000.00 250,000,000.00 350,000,000.00 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GE 116,649,050.00 150,000,000.00 80,387,130.05 150,000,000.00 0.00 150,000,000.00 140,000,000.00 150,000,000.00 23030102 REHABILITATION / REPAIRS - ELECTRICITY 41,749,885.00 150,000,000.00 80,387,130.05 150,000,000.00 0.00 150,000,000.00 140,000,000.00 150,000,000.00 23030104 REHABILITATION / REPAIRS - WATER FACILITIES 20,080,000.00 0.00 0.00 0.00 150,000,000.00 0.00 0.00								<u> </u>		, ,
2303 REHABILITATION / REPAIRS 116,649,050.00 150,000,000.00 150,000										
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GE 116,649,050.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 140,000,000.00 150,000,000.00 </td <td></td> <td>,</td> <td></td> <td>· · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td>· · ·</td> <td>· · ·</td>		,		· · · · · ·					· · ·	· · ·
23030102 REHABILITATION / REPAIRS - ELECTRICITY 41,749,885.00 150,000,000.00 80,387,130.05 150,000,000.00 0.00 150,000,000.00 140,000,000.00 150,000,000.00 150,000,000.00 0.00 0.00 0.00 0.00 0.00 0		•								
23030104 REHABILITATION / REPAIRS - WATER FACILITIES 20,080,000.00 0.00 0.00 0.00 0.00 0.00 0.		·								
		·	, ,							, ,
		,								
	Z3U3U1Z3	NETIADILITATION/REPAIRS- TRAFFIC /STREET LIGHT	54,819,105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Lands and Urban Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>294,265,374.90</u>	903,239,834.00	<u>216,939,503.16</u>	903,239,834.00	<u>0.00</u>	<u>961,589,834.00</u>	<u>577,329,061.00</u>	<u>477,329,061.00</u>
21	PERSONNEL COST	279,825,374.90	212,639,834.00	212,598,503.16	212,639,834.00	0.00	244,639,834.00	256,729,061.00	266,729,061.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2101	SALARY	227,070,807.34	146,233,750.00	175,278,142.47	146,233,750.00	0.00	178,233,750.00	189,045,937.00	199,045,937.00
210101	SALARIES AND WAGES	227,070,807.34	146,233,750.00	175,278,142.47	146,233,750.00	0.00	178,233,750.00	189,045,937.00	199,045,937.00
21010101	SALARY	227,070,807.34	146,233,750.00	175,278,142.47	146,233,750.00	0.00	178,233,750.00	189,045,937.00	199,045,937.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,754,567.56	66,406,084.00	37,320,360.69	66,406,084.00	0.00	66,406,084.00	67,683,124.00	67,683,124.00
210201	ALLOWANCES	52,754,567.56	66,406,084.00	37,320,360.69	66,406,084.00	0.00	66,406,084.00	67,683,124.00	67,683,124.00
21020101	Housing/Rent Allowance	30,275,425.02	26,917,214.00	23,094,798.49	26,917,214.00	0.00	26,917,214.00	27,434,853.00	27,434,853.00
21020102	Transport Allowance	7,499,400.00	10,701,496.00	5,343,300.00	10,701,496.00	0.00	10,701,496.00	10,907,294.00	10,907,294.00
21020103	Meal Subsidy	3,348,500.00	4,530,552.00	2,402,200.00	4,530,552.00	0.00	4,530,552.00	4,617,678.00	4,617,678.00
21020104	Utility Allowance	2,485,350.00	3,134,248.00	1,834,300.00	3,134,248.00	0.00	3,134,248.00	3,194,522.00	3,194,522.00
21020105	Entertainment Allowance	107,280.00	154,861.00	75,000.00	154,861.00	0.00	154,861.00	157,839.00	157,839.00
21020106	Leave allowances	2,272,983.90	14,941,507.00	0.00	14,941,507.00	0.00	14,941,507.00	15,228,844.00	15,228,844.00
21020107	Domestic Staff Allowance	5,459,308.00	2,487,270.00	3,894,120.00	2,487,270.00	0.00	2,487,270.00	2,535,102.00	2,535,102.00
21020108	Shift Duty Allowance	127,437.27	457,634.00	96,000.00	457,634.00	0.00	457,634.00	466,435.00	466,435.00
21020111	Hazard Allowance	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	0.00	48,978.00	0.00	48,978.00	0.00	48,978.00	49,919.00	49,919.00
21020115	Arrears Allowances	949,883.37	3,032,324.00	580,642.20	3,032,324.00	0.00	3,032,324.00	3,090,638.00	3,090,638.00
21020119	Wardrobe Allowance	207,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,440,000.00	30,600,000.00	4,341,000.00	30,600,000.00	0.00	30,600,000.00	30,600,000.00	30,600,000.00
2202	OVERHEAD COST	14,440,000.00	30,600,000.00	4,341,000.00	30,600,000.00	0.00	30,600,000.00	30,600,000.00	30,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,163,000.00	6,400,000.00	1,014,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,163,000.00	4,000,000.00	1,014,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,277,000.00	6,300,000.00	2,513,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,277,000.00	700,000.00	2,087,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	426,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	814,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	800,000.00	814,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00
22020701	FINANCIAL CONSULTING	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,700,000.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22021007	WELFARE PACKAGES	7,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	660,000,000.00	0.00	660,000,000.00	0.00	686,350,000.00	290,000,000.00	180,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	0.00	130,000,000.00	0.00	129,000,000.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	130,000,000.00	0.00	130,000,000.00	0.00	129,000,000.00	30,000,000.00	30,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ance	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010101	PURCHASE / ACQUISITION OF LAND	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	70,000,000.00	0.00	459,350,000.00	250,000,000.00	140,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	459,350,000.00	250,000,000.00	140,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	70,000,000.00	0.00	70,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	359,350,000.00	150,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	460,000,000.00	0.00	460,000,000.00	0.00	98,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	460,000,000.00	0.00	460,000,000.00	0.00	98,000,000.00	10,000,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	155,000,000.00	0.00	155,000,000.00	0.00	98,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00
026400100100	Salaistan of Budget and Blausing								
	Ministry of Budget and Planning	2020 Full Veen Asturals	2021 Agrand Budget are	January to Contour hou	2024 Davised Dudget		2022 American Durdock	2022 Out Veer Felimete	2024 Out Veer Fetimete
Code	Description	2020 Full Year Actuals	2021 Approved Budget ince	<u> </u>	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	EXPENDITURES PERSONNEL COST	<u>147,376,443.62</u>	<u>215,428,514.00</u> 31,828,514.00	109,912,729.54	<u>249,428,514.00</u>	<u>0.00</u> 0.00	<u>1,025,129,014.00</u> 24,028,514.00	255,330,984.00	<u>254,830,984.00</u> 32,930,984.00
21 2101	PERSONNEL COST SALARY	<i>27,546,368.87</i> 2,799,061.35	24,364,816.00	19,786,512.65 16,241,583.57	31,828,514.00 24,364,816.00	0.00	15,364,816.00	32,930,984.00 24,641,062.00	24,641,062.00
2101	SALARIES AND WAGES	2,799,061.35	24,364,816.00	16,241,583.57	24,364,816.00	0.00	15,364,816.00	24,641,062.00	24,641,062.00
210101	SALARY SALARY	2,799,061.35	24,364,816.00	16,241,583.57	24,364,816.00	0.00	15,364,816.00	24,641,062.00	24,641,062.00
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	24,747,307.52	7,463,698.00	3,544,929.08	7,463,698.00	0.00	8,663,698.00	8,289,922.00	8,289,922.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	, ,	7,463,698.00	3,544,929.08	7,463,698.00	0.00	8,663,698.00	8,289,922.00	8,289,922.00
		24,747,307.52 697,550.00	2,560,482.00	2,155,283.28		0.00		2,609,722.00	2,609,722.00
21020101 21020102	Housing/Rent Allowance Transport Allowance	341,900.00	1,075,568.00	509,350.00	2,560,482.00 1,075,568.00	0.00	3,560,482.00 1,075,568.00	1,096,252.00	1,096,252.00
21020102	Meal Subsidy	250,150.00	466,752.00	233,200.00	466,752.00	0.00	466,752.00	475,728.00	475,728.00
21020103	·	3,015.00	293,488.00	170,900.00	293,488.00	0.00	293,488.00	299,132.00	299,132.00
21020104	Utility Allowance Entertainment Allowance	607,013.20	19,094.00	2,800.00	19,094.00	0.00	19,094.00	19,461.00	19,461.00
21020105	Leave allowances	164,312.00	2,438,645.00	0.00	2,438,645.00	0.00	2,438,645.00	3,168,234.00	3,168,234.00
21020106	Domestic Staff Allowance	22,278,362.08	368,484.00	145,004.00	368,484.00	0.00	568,484.00	375,570.00	375,570.00
			·		·		·		
21020115 22	Arrears Allowances OTHER RECURRENT COSTS	405,005.24 94,830,074.75	241,185.00 122,300,000.00	328,391.80 90,126,216.89	241,185.00 156,300,000.00	0.00 0.00	241,185.00 344,800,000.00	245,823.00 122,400,000.00	245,823.00 121,900,000.00
2202	OVERHEAD COST	94,830,074.75	122,300,000.00	90,126,216.89	156,300,000.00	0.00	344,800,000.00	122,400,000.00	121,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,112,000.00	12,000,000.00	9,176,200.00	14,000,000.00	0.00	15,500,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	926,250.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	7,112,000.00	5,000,000.00	8,249,950.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,112,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020105	UTILITIES - GENERAL	1,485,200.00	1,400,000.00	2,100,716.89	1,400,000.00	0.00	1,400,000.00	1,400,000.00	900,000.00
220202	INTERNET ACCESS CHARGES	660,000.00	800,000.00	2,084,510.89	800,000.00	0.00	800,000.00	800,000.00	300,000.00
22020203	SATELLITE BROADCASTING ACCESS CHARGES	25,200.00	300,000.00	16,206.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	WATER RATES	800,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	MATERIALS & SUPPLIES CENERAL	35 051 003 75	300,000.00	21 620 410 00	500,000.00	0.00	31 800 000 00	37 800 000 00	300,000.00

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220204

MATERIALS & SUPPLIES - GENERAL

NEWSPAPERS

OFFICE STATIONERIES / COMPUTER CONSUMABLE

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT

MAINTENANCE OF OFFICE BUILDING / RESIDENTIA

MAINTENANCE OF OFFICE / IT EQUIPMENTS

PRINTING OF NON SECURITY DOCUMENTS

MAINTENANCE SERVICES - GENERAL

MAINTENANCE OF OFFICE FURNITURE

35,051,093.75

23,043,493.75

7,399,600.00

4,608,000.00

3,284,700.00

514,500.00

337,000.00

73,000.00

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27,800,000.00

10,500,000.00

17,000,000.00

5,800,000.00

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Code	Description	2020 Full Year Actuals	2021 Annroyed Rudget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500.000.00	30,000.00	500.000.00	0.00	500.000.00	500.000.00	500.000.00
22020403	OTHER MAINTENANCE SERVICES	1,076,200.00	500.000.00	7,738,900.00	500.000.00	0.00	500,000.00	500,000.00	500,000.00
22020400	TRAINING - GENERAL	52,700.00	25,000,000.00	6,365,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25.000.000.00
220205	LOCAL TRAINING	52,700.00	25,000,000.00	6,365,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020301 220206	OTHER SERVICES - GENERAL	0.00	400.000.00	0.00	400.000.00	0.00	400.000.00	400,000.00	400.000.00
220206	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020605 220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	5,000,000.00	0.00	35,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
220207	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	35,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
22020701 220208	FUEL & LUBRICANTS - GENERAL	5,787,350.00	1,500,000.00	2,741,900.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	MOTOR VEHICLE FUEL COST	1,620,650.00				0.00			1,000,000.00
			1,000,000.00 500,000.00	2,501,000.00 240,900.00	1,000,000.00	0.00	1,000,000.00 500,000.00	1,000,000.00 500,000.00	500,000.00
22020803 220209	PLANT / GENERATOR FUEL COST	4,166,700.00			500,000.00	0.00			
220209	FINANCIAL CHARGES - GENERAL	68,231.00 68,231.00	5,000,000.00 5,000,000.00	0.00	1,000,000.00 1,000,000.00	0.00	5,000,000.00 5,000,000.00	5,000,000.00 5,000,000.00	5,000,000.00 5,000,000.00
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	41,988,800.00	38,400,000.00	25,035,050.00	34,400,000.00	0.00	228,400,000.00	38,400,000.00	38,400,000.00
					900.000.00		, ,		
22021001	REFRESHMENT & MEALS	2,589,000.00	900,000.00	7,418,850.00	,	0.00	900,000.00	900,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	169,500.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	109,000.00	2,000,000.00	80,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	39,290,800.00	30,000,000.00	17,066,700.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22021016	Servicom	0.00	500,000.00	300,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23	Capital Expenditure	25,000,000.00	61,300,000.00	0.00	61,300,000.00	0.00	656,300,500.00	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	11,300,000.00	0.00	11,300,000.00	0.00	6,300,500.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	11,300,000.00	0.00	11,300,000.00	0.00	6,300,500.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	250,000.00	0.00	250,000.00	0.00	350,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,250,000.00	0.00	5,250,000.00	0.00	450,500.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	650,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	650,000,000.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	550,000,000.00	100,000,000.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00
031800100100	Judicial Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	44,421,168.91	774,087,989.00	35,671,014.68	774,087,989.00	0.00	638,474,860.00	270,784,860.00	377,884,860.00
<u>=</u> 21	PERSONNEL COST	6,541,993.57	12,937,989.00	4,375,014.68	12,937,989.00	0.00	41,284,860.00	41,284,860.00	41,284,860.00
2101	SALARY	3,775,125.53	6,875,730.00	2,632,756.16	6,875,730.00	0.00	14,286,270.00	14,286,270.00	14,286,270.00
210101	SALARIES AND WAGES	3,775,125.53	6,875,730.00	2,632,756.16	6,875,730.00	0.00	14,286,270.00	14,286,270.00	14,286,270.00
210101	SALARY	3,775,125.53	6,875,730.00	2,632,756.16	6,875,730.00	0.00	14,286,270.00	14,286,270.00	14,286,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,766,868.04	6,062,259.00	1,742,258.52	6,062,259.00	0.00	26,998,590.00	26,998,590.00	26,998,590.00
210201	ALLOWANCES AND SOCIAL CONTRIBOTION ALLOWANCES	2,766,868.04	6,062,259.00	1,742,258.52	6,062,259.00	0.00	26,998,590.00	26,998,590.00	26,998,590.00
210201	Housing/Rent Allowance	645,491.21	1,461,810.00	442,707.97	1,461,810.00	0.00	4,568,120.00	4,568,120.00	4,568,120.00
21020101	Transport Allowance	120,952.25	1,226,260.00	61,300.00	1,226,260.00	0.00	4,568,120.00	4,568,120.00	4,568,120.00
21020102	Transport Anowanice	120,332.23	1,220,200.00	01,300.00	1,220,200.00	0.00	4,300,120.00	4,308,120.00	4,300,120.00

27,900.00

24,250.00

17,900.00

56,168.55

1,112,032.00

686,570.00

427,277.00

133,284.00

1,548,451.00

493,152.00

0.00

0.00

0.00

0.00

0.00

2,008,080.00

1,427,380.00

14,426,890.00

0.00

0.00

2,008,080.00

1,427,380.00

14,426,890.00

0.00

0.00

2,008,080.00

1,427,380.00

14,426,890.00

0.00

21020103

21020104

21020105

21020106

21020107

Meal Subsidy

Utility Allowance

Leave allowances

Entertainment Allowance

Domestic Staff Allowance

60,081.35

65,302.25

36,176.40

121,973.40

1,592,286.68

686,570.00

427,277.00

133,284.00

493,152.00

1,548,451.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020110	Clinical Duty Allowance	20,881.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	61,960.45	85,455.00	0.00	85,455.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	6,960.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020122	Furniture Allowance	34,802.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	28,894,175.34	131,000,000.00	0.00	131,000,000.00	0.00	126,000,000.00	129,500,000.00	133,100,000.00
2202	OVERHEAD COST	28,894,175.34	131,000,000.00	0.00	131,000,000.00	0.00	126,000,000.00	129,500,000.00	133,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,372,500.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,692,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,335,500.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	345,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	7,900.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	450,000.00
22020205	WATER RATES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	7,900.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,108,600.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,108,600.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1.000.000.00	1.000.000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,769,000.00	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	3,400,000.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	325,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF MOTOR VEHICLE / HARSFORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54.000.00	400.000.00	0.00	400,000.00	0.00	400.000.00	400.000.00	400.000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,390,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020400	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
220205	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600.000.00
22020501 220206	OTHER SERVICES - GENERAL	989,000.00	47,000,000.00	0.00	55,000,000.00	0.00	52,000,000.00	2,100,000.00	2,100,000.00
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22020601	SECURITY SERVICES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22020603	RESIDENTIAL RENT	0.00	45,000,000.00	0.00	53,000,000.00	0.00	50,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	989,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST		400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	101,020.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,020.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,546,155.00	68,450,000.00	0.00	60,450,000.00	0.00	58,450,000.00	111,650,000.00	115,150,000.00
22021001	REFRESHMENT & MEALS	4,742,845.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,005,550.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	715,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	45,000,000.00	45,000,000.00
22021006	POSTAGES & COURIER SERVICES	276,860.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	27,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,500,000.00
22021011	Recruitment and Appointment (Service wide)	1,600,000.00	47,000,000.00	0.00	39,000,000.00	0.00	45,000,000.00	47,000,000.00	50,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,200,000.00	3,200,000.00
22021014	Annual Budget Defence Expenses & Administration	178,900.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021026	Common services (Committee/Commissions)	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	8,985,000.00	630,150,000.00	31,296,000.00	630,150,000.00	0.00	471,190,000.00	100,000,000.00	203,500,000.00
2301	FIXED ASSETS PURCHASED	8,985,000.00	77,650,000.00	0.00	77,650,000.00	0.00	268,690,000.00	0.00	3,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,985,000.00	77,650,000.00	0.00	77,650,000.00	0.00	268,690,000.00	0.00	3,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	170,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	52,000,000.00	0.00	52,000,000.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,985,000.00	15,000,000.00	0.00	15,000,000.00	0.00	18,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	15,790,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	450,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,850,000.00	0.00	1,850,000.00	0.00	2,250,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	31,296,000.00	50,000,000.00	0.00	200,000,000.00	100,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	50,000,000.00	31,296,000.00	50,000,000.00	0.00	200,000,000.00	100,000,000.00	200,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	50,000,000.00	31,296,000.00	50,000,000.00	0.00	200,000,000.00	100,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

031805100100	Enugu State High Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>1,159,703,338.98</u>	2,003,819,363.00	643,070,045.22	2,003,819,363.00	<u>0.00</u>	<u>6,213,066,452.00</u>	<u>1,867,331,452.00</u>	<u>1,927,531,452.00</u>
21	PERSONNEL COST	729,001,446.98	904,499,363.00	590,917,127.72	904,499,363.00	0.00	798,731,452.00	838,731,452.00	848,731,452.00
2101	SALARY	390,960,810.66	387,075,314.00	299,382,461.27	387,075,314.00	0.00	338,458,861.00	378,458,861.00	388,458,861.00
210101	SALARIES AND WAGES	390,960,810.66	387,075,314.00	299,382,461.27	387,075,314.00	0.00	338,458,861.00	378,458,861.00	388,458,861.00
21010101	SALARY	390,960,810.66	387,075,314.00	299,382,461.27	387,075,314.00	0.00	338,458,861.00	378,458,861.00	388,458,861.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,040,636.32	517,424,049.00	291,534,666.45	517,424,049.00	0.00	460,272,591.00	460,272,591.00	460,272,591.00
210201	ALLOWANCES	338,040,636.32	517,424,049.00	291,534,666.45	517,424,049.00	0.00	460,272,591.00	460,272,591.00	460,272,591.00
21020101	Housing/Rent Allowance	55,373,904.00	104,850,898.00	36,684,358.85	104,850,898.00	0.00	93,568,965.00	93,568,965.00	93,568,965.00
21020102	Transport Allowance	12,919,939.57	98,720,686.00	49,151,148.60	98,720,686.00	0.00	87,111,717.00	87,111,717.00	87,111,717.00
21020103	Meal Subsidy	6,794,388.95	58,093,210.00	4,092,387.00	58,093,210.00	0.00	50,753,608.00	50,753,608.00	50,753,608.00
21020104	Utility Allowance	8,017,070.07	96,661,678.00	6,361,107.50	96,661,678.00	0.00	84,366,373.00	84,366,373.00	84,366,373.00
21020105	Entertainment Allowance	22,194,748.74	23,145,311.00	25,738,367.75	23,145,311.00	0.00	21,274,257.00	21,274,257.00	21,274,257.00
21020106	Leave allowances	9,787,525.05	38,741,958.00	11,809,296.85	38,741,958.00	0.00	33,845,791.00	33,845,791.00	33,845,791.00
21020107	Domestic Staff Allowance	82,630,587.96	85,637,652.00	78,525,524.26	85,637,652.00	0.00	78,714,751.00	78,714,751.00	78,714,751.00
21020108	Shift Duty Allowance	196,704.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	98,143,528.03	11,572,656.00	79,172,475.64	11,572,656.00	0.00	10,637,129.00	10,637,129.00	10,637,129.00
21020115	Arrears Allowances	26,377,828.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	5,709,845.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020122	Furniture Allowance	3,339,648.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020123	Newspaper Allowance	807,519.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenace Allowance	3,743,609.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	2,003,788.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	396,229,874.00	353,900,000.00	0.00	353,900,000.00	0.00	431,400,000.00	431,400,000.00	431,400,000.00
2202	OVERHEAD COST	396,229,874.00	353,900,000.00	0.00	353,900,000.00	0.00	431,400,000.00	431,400,000.00	431,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	97,265,158.00	180,000,000.00	0.00	170,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,416,388.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	92,808,770.00	50,000,000.00	0.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000.00	70,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	90,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	24,122,420.00	11,700,000.00	0.00	11,700,000.00	0.00	20,800,000.00	20,800,000.00	20,800,000.00
22020201	ELECTRICITY CHARGES	1,932,350.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	19,013,070.00	2,000,000.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

27,000,000 1,0	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
27,000,000 1,0	22020203	INTERNET ACCESS CHARGES	491,000.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
\$2,000,000 \$4,000,000 \$2,	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
2000000000000000000000000000000000000	22020205	WATER RATES	2,653,200.00	5,000,000.00	0.00	5,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
MATERIALS & PUPPLIS - GENERAL \$6,661.568.00 \$0,000.000 \$5,000.00	22020206	SEWERAGE CHARGES	0.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
22220000 OFFICE STATIONERS CONCRIVENCY CONSIGNABLE 18,81,095 00 12,000,000 0.00 12,000,000 0.00 17,000,000	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	32,800.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
220700000 1,000,00000 1,	220203	MATERIALS & SUPPLIES - GENERAL	56,636,165.00	30,300,000.00	0.00	40,300,000.00	0.00	55,500,000.00	55,500,000.00	55,500,000.00
22000000 MONTH MARCO OF MOTOR MARCO	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,914,045.00	12,000,000.00	0.00	12,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
2200000000000000000000000000000000000	22020302	BOOKS	222,200.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
PRINTING P ROY SCLIENTY DOCUMENTS 13,547,200.00 5,000,000.00	22020303	NEWSPAPERS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020000 PRINTING OF SECURITY DOCUMENTS 23,935,000 00 3.500,000.00 0.00 3.500,000.00 0.00 3.000,000.00 3.000	22020304	MAGAZINES & PERIODICALS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020200 UNIFORMS & CHITER CLOTHING 1,750.00 7,000,000.00 0.00 7,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,730,000.00 2,730,000.00 0.00 2,730,000.00 0.00 2,730,000.00 0.00 2,730,000.00 3,000,000.00	22020305	PRINTING OF NON SECURITY DOCUMENTS	13,547,420.00	5,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
	22020306	PRINTING OF SECURITY DOCUMENTS	23,935,000.00	3,500,000.00	0.00	3,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020001 MANTENANCE OF MOTOR VEHICLE, TRANSPORT 3,000.42.000 1,000.0000 0.00 3,000.0000 3,000.0000 2,000.0000 2,000.00000	22020309	UNIFORMS & OTHER CLOTHING	17,500.00	7,000,000.00	0.00	7,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22000422 MARTERANCE OF OPTICE FURDING F \$40,000.00	220204	MAINTENANCE SERVICES - GENERAL	14,132,280.00	18,000,000.00	0.00	18,000,000.00	0.00	27,300,000.00	27,300,000.00	27,300,000.00
22000493 MAINTEANALE OF OFFICE BUILDING / RESIDENTIA 2,548,468.00 5,000,000.00 0.00 5,000,000.00	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,908,425.00	4,000,000.00	0.00	4,000,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
2200001 MAINTENANCE OF OFFICE / IT EQUIPMENTS \$89,1240 2,000,000 0 0.00 5,000,000 0 5,	22020402	MAINTENANCE OF OFFICE FURNITURE	740,000.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22009405 MAINTENANCE OF PLATIS/GEREATORS 4.443,970.00 1.500,000.00 0.00 1.500,000.00 0.00 3.500,000.00 3.500	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,649,469.00	5,000,000.00	0.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
2202006 OTHER MANTENANCE SERVICS 1.443,62.00 4.000,000.00 0.00 4.000,000.00 3.500,	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	898,724.00	2,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2222255 TRAINING - GENERAL 0.00 25,000,000,00 0.00 15,000,000,00	22020405	MAINTENANCE OF PLANTS/GENERATORS	4,491,700.00	1,500,000.00	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
1.0CAL TRAINING	22020406	OTHER MAINTENANCE SERVICES	1,443,962.00	4,000,000.00	0.00	4,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
	220205	TRAINING - GENERAL	0.00	25,000,000.00	0.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2220266 OTHER SERVICES - GENERAL 1,732,960,00 2,700,000.00 0.00 2,700,000.00 0.00 4,000,000.00 4,000,000.00 0.00	22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2220266 OTHER SERVICES - GENERAL 1,732,960,00 2,700,000.00 0.00 2,700,000.00 0.00 4,000,000.00 4,000,000.00 0.00	22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
CLEANING & FUNICATION SERVICES 10,083,800.00 700,000.00 0.00 700,000.00 0.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 9,500,000.00 0.00 1,000,000.00	220206	OTHER SERVICES - GENERAL	14,752,960.00	2,700,000.00	0.00	2,700,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
CONSULTING & PROFESSIONAL SERVICES - GENER 3,875,000.00 9,200,000.00 9,50	22020601	SECURITY SERVICES	4,669,360.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020701	22020605	CLEANING & FUMIGATION SERVICES	10,083,600.00	700,000.00	0.00	700,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020702 NPGBMATION TECHNOLOGY CONSULTING 0.00 2,000,000.00 0.00 2,000,000.00 0.00 3,500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 3,000,000.00	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	3,875,000.00	9,200,000.00	0.00	9,200,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00
LEGAL SERVICES 2,400,000.00 2,500,000.00 0.00 2,500,000.00 0.00 3,000,000.00 3,000,000.00 3,000,000.00 0.00	22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706 SURVEYING SERVICES 1,475,000.00 0.	22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
NEDICAL CONSULTING 0.00 3,500,000.00 0.00 3,500,000.00 0.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 12,000,000.00	22020703	LEGAL SERVICES	2,400,000.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	22020706	SURVEYING SERVICES	1,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTOR VEHICLE FUEL COST 363,200.00 1,500,000.00 0.00 1,500,000.00 0.00 1,300,000.0	22020708	MEDICAL CONSULTING	0.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
PLANT / GENERATOR FUEL COST 11,794,100.00 3,000,000.00 0.00 3,000,000.00 0.00 12,000,000.00 12	220208	FUEL & LUBRICANTS - GENERAL	12,157,300.00	4,500,000.00	0.00	4,500,000.00	0.00	13,300,000.00	13,300,000.00	13,300,000.00
PINANCIAL CHARGES - GENERAL 435,000.0 700,000.00 0.00 700,000.00 0.00 500,000.00	22020801	MOTOR VEHICLE FUEL COST	363,200.00	1,500,000.00	0.00	1,500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 435,000.00 700,000.00 0.00 700,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 165,500	22020803	PLANT / GENERATOR FUEL COST	11,794,100.00	3,000,000.00	0.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
202101 MISCELLANEOUS EXPENSES GENERAL 172,853,591.00 71,800,000.00 0.00 71,800,000.00 0.00 165,500,000.00 1	220209	FINANCIAL CHARGES - GENERAL	435,000.00	700,000.00	0.00	700,000.00	0.00	500,000.00	500,000.00	500,000.00
REFRESHMENT & MEALS 68,478,742.00 5,000,000.00 0.00 5,000,000.00 0.00 25,000,000	22020901	BANK CHARGES (OTHER THAN INTEREST)	435,000.00	700,000.00	0.00	700,000.00	0.00	500,000.00	500,000.00	500,000.00
HONDRARIUM & SITTING ALLOWANCE 23,716,000.00 10,000,000.00 0.00 10,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,000,000.	220210	MISCELLANEOUS EXPENSES GENERAL	172,853,591.00	71,800,000.00	0.00	71,800,000.00	0.00	165,500,000.00	165,500,000.00	165,500,000.00
PUBLICITY & ADVERTISEMENTS 396,600.00 5,000,000.00 0.00 5,000,000.00 0.00 3,000,00	22021001	REFRESHMENT & MEALS	68,478,742.00	5,000,000.00	0.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2021004 MEDICAL EXPENSES-LOCAL 0.00 10,000,000.00 0.00 10,000,000.00 0.00 16,000,000.00 16,0	22021002	HONORARIUM & SITTING ALLOWANCE	23,716,000.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021006 POSTAGES & COURIER SERVICES 11,703,039.00 500,000.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 75,000,000.00	22021003	PUBLICITY & ADVERTISEMENTS	396,600.00	5,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007 WELFARE PACKAGES 68,441,210.00 15,000,000.00 0.00 15,000,000.00 75,000,000.00	22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 5,000,000.00 0.00 5,000,000.00 0.00	22021006	POSTAGES & COURIER SERVICES	11,703,039.00	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014 Annual Budget Defence Expenses & Administration 0.00 500,000.00 0.00 500,000.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 500,000.00	22021007	WELFARE PACKAGES		15,000,000.00	0.00	15,000,000.00	0.00	75,000,000.00		
22021016 Servicom 0.00 800,000.00 0.00 800,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,00	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS 118,000.00 20,000,000.00 0.00 20,000,000.00 25,000,000.00	22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23 Capital Expenditure 34,472,018.00 745,420,000.00 52,152,917.50 745,420,000.00 0.00 4,982,935,000.00 597,200,000.00 647,400,000.00 2301 FIXED ASSETS PURCHASED 22,107,910.92 593,220,000.00 29,339,975.00 578,220,000.00 0.00 2,325,935,000.00 161,200,000.00 184,400,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 22,107,910.92 593,220,000.00 29,339,975.00 578,220,000.00 0.00 2,325,935,000.00 161,200,000.00 184,400,000.00	22021016	Servicom	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	500,000.00	500,000.00
2301 FIXED ASSETS PURCHASED 22,107,910.92 593,220,000.00 29,339,975.00 578,220,000.00 0.00 2,325,935,000.00 161,200,000.00 184,400,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 22,107,910.92 593,220,000.00 29,339,975.00 578,220,000.00 0.00 2,325,935,000.00 161,200,000.00 184,400,000.00	22021021	SPECIAL DAYS/CELEBRATIONS	118,000.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 22,107,910.92 593,220,000.00 29,339,975.00 578,220,000.00 0.00 2,325,935,000.00 161,200,000.00 184,400,000.00	23	Capital Expenditure	34,472,018.00	745,420,000.00	52,152,917.50	745,420,000.00	0.00	4,982,935,000.00	597,200,000.00	647,400,000.00
	2301		22,107,910.92	593,220,000.00	29,339,975.00	578,220,000.00	0.00			184,400,000.00
23010104 PURCHASE MOTOR CYCLES 0.00 2,000,000.00 0.00 2,000,000.00 0.00	230101	PURCHASE OF FIXED ASSETS - GENERAL	22,107,910.92	593,220,000.00	29,339,975.00	578,220,000.00	0.00	2,325,935,000.00	161,200,000.00	184,400,000.00
	23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00

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500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	e January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010105	PURCHASE OF MOTOR VEHICLES	0.00	446,320,000.00	0.00	431,320,000.00	0.00	1,425,000,000.00	25,000,000.00	30,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	30,000,000.00	35,000,000.00
3010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,971,107.92	50,000,000.00	29,339,975.00	50,000,000.00	0.00	780,000,000.00	20,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,500,000.00	5,500,000.00	6,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	250,000.00	0.00	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	250,000.00	0.00	400,000.00	400,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	22,800,000.00	0.00	22,800,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	1,000,000.00	0.00	1,000,000.00	0.00	735,000.00	1,300,000.00	1,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	11,136,803.00	3,600,000.00	0.00	3,600,000.00	0.00	3,800,000.00	5,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	132,200,000.00	0.00	132,200,000.00	0.00	2,000,000,000.00	300,000,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	132,200,000.00	0.00	132,200,000.00	0.00	2,000,000,000.00	300,000,000.00	350,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	132,200,000.00	0.00	132,200,000.00	0.00	2,000,000,000.00	300,000,000.00	350,000,000.00
2303	REHABILITATION / REPAIRS	12,364,107.08	20,000,000.00	22,812,942.50	35,000,000.00	0.00	657,000,000.00	136,000,000.00	113,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	12,364,107.08	20,000,000.00	22,812,942.50	35,000,000.00	0.00	657,000,000.00	136,000,000.00	113,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	22,812,942.50	25,000,000.00	0.00	25,000,000.00	15,000,000.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FAC	0.00	0.00	0.00	0.00	0.00	600,000,000.00	40,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,138,715.00	0.00	0.00	0.00	0.00	20,000,000.00	70,000,000.00	70,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11,225,392.08	10,000,000.00	0.00	10,000,000.00	0.00	12,000,000.00	11,000,000.00	13,000,000.00
031805200100	Customary Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	e January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	<u>598,484,478.71</u>	<u>1,056,059,501.00</u>	444,207,725.55	1,056,059,501.00	0.00	2,811,978,774.00	1,648,677,774.00	<u>1,650,677,774.00</u>
21	PERSONNEL COST	498,070,800.91	707,759,501.00	376,312,162.99	707,759,501.00	0.00	1,522,577,774.00	1,522,577,774.00	1,522,577,774.00
2101	SALARY	346,336,377.09	353,753,659.00	287,235,522.36	353,753,659.00	0.00	592,480,356.00	592,480,356.00	592,480,356.00
210101	SALARIES AND WAGES	346,336,377.09	353,753,659.00	287,235,522.36	353,753,659.00	0.00	592,480,356.00	592,480,356.00	592,480,356.00
21010101	SALARY	346,336,377.09	353,753,659.00	287,235,522.36	353,753,659.00	0.00	592,480,356.00	592,480,356.00	592,480,356.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,734,423.82	354,005,842.00	89,076,640.63	354,005,842.00	0.00	930,097,418.00	930,097,418.00	930,097,418.00
210201	ALLOWANCES	151,734,423.82	354,005,842.00	89,076,640.63	354,005,842.00	0.00	930,097,418.00	930,097,418.00	930,097,418.00
21020101	Housing/Rent Allowance	42,476,053.52	88,239,221.00	33,480,588.76	88,239,221.00	0.00	136,118,418.00	136,118,418.00	136,118,418.00
21020102	Transport Allowance	13,315,116.50	57,624,245.00	8,493,800.00	57,624,245.00	0.00	135,520,362.00	135,520,362.00	135,520,362.00
21020103	Meal Subsidy	4,618,800.00	21,538,525.00	3,402,591.86	21,538,525.00	0.00	174,835,160.00	174,835,160.00	174,835,160.00
21020104	Utility Allowance	7,377,185.16	27,624,245.00	7,303,751.70	27,624,245.00	0.00	135,498,918.00	135,498,918.00	135,498,918.00
21020105	Entertainment Allowance	2,389,951.76	815,715.00	859,787.72	815,715.00	0.00	0.00	0.00	0.00
		7,333,452.76	82,661,053.00	5,487,625.25	82,661,053.00	0.00	122,452,992.00	122,452,992.00	122,452,992.00
21020106	Leave allowances	7,333,432.70			CE 720 025 00	0.00	225,671,568.00	225,671,568.00	
	Leave allowances Domestic Staff Allowance	10,487,174.27	65,728,835.00	16,154,628.56	65,728,835.00	0.001	223,071,300.00	225,671,568.00	225,671,568.00
21020107			65,728,835.00 20,321.00	16,154,628.56 7,892,344.13	20,321.00	0.00	0.00	0.00	
21020107 21020108	Domestic Staff Allowance	10,487,174.27							0.00
21020107 21020108 21020110	Domestic Staff Allowance Shift Duty Allowance	10,487,174.27 3,944,682.20	20,321.00	7,892,344.13	20,321.00	0.00	0.00	0.00	0.00
21020107 21020108 21020110	Domestic Staff Allowance Shift Duty Allowance Clinical Duty Allowance	10,487,174.27 3,944,682.20 1,817,349.90	20,321.00 0.00	7,892,344.13 0.00	20,321.00	0.00 0.00	0.00 0.00	0.00	0.00 0.00 0.00
21020106 21020107 21020108 21020110 21020111 21020115 21020119	Domestic Staff Allowance Shift Duty Allowance Clinical Duty Allowance Hazard Allowance	10,487,174.27 3,944,682.20 1,817,349.90 3,190,783.30	20,321.00 0.00 9,753,682.00	7,892,344.13 0.00 6,001,522.65	20,321.00 0.00 9,753,682.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	225,671,568.00 0.00 0.00 0.00 0.00

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21020122

21020123

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2202

220201

22020101

Furniture Allowance

OVERHEAD COST

Newspaper Allowance

Veh. Maintenace Allowance

TRAVEL & TRANSPORT - GENERAL

LOCAL TRAVEL & TRANSPORT: TRAINING

OTHER RECURRENT COSTS

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	8,000.00	15,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	5,005,000.00	2,300,000.00	2,249,500.00	2,300,000.00	0.00	4,800,000.00	2,300,000.00	2,300,000.00
22020202	TELEPHONE CHARGES	4,284,000.00	100,000.00	1,684,500.00	100,000.00	0.00	3,000,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	304,000.00	500,000.00	101,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	500,000.00	500,000.00
22020205	WATER RATES	214,000.00	600,000.00	464,000.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	203,000.00	600,000.00	0.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,468,200.00	27,600,000.00	27,935,800.00	27,600,000.00	0.00	40,050,000.00	51,400,000.00	51,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	36,483,500.00	22,000,000.00	24,373,400.00	22,000,000.00	0.00	36,000,000.00	42,000,000.00	42,000,000.00
22020302	BOOKS	0.00	2,200,000.00	749,000.00	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	1,678,200.00	200,000.00	1,110,400.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,299,000.00	200,000.00	1,203,000.00	200,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500.00	3,000,000.00	500,000.00	3,000,000.00	0.00	550,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,976,120.00	5,200,000.00	3,412,100.00	5,200,000.00	0.00	6,300,000.00	5,200,000.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,249,100.00	1,600,000.00	566,800.00	1,600,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,844,570.00	600,000.00	2,120,400.00	600,000.00	0.00	3,000,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	46,600.00	1,000,000.00	66,800.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,748,350.00	1,000,000.00	222,100.00	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500.00	600,000.00	436,000.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	5,000,000.00	17,500,000.00	4,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00
220205	LOCAL TRAINING	5,000,000.00	17,500,000.00	4,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00
22020501	OTHER SERVICES - GENERAL	588,080.00	1,800,000.00	75,000.00	1,800,000.00	0.00	1,500,000.00	1,800,000.00	1,800,000.00
22020601	SECURITY SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	588,080.00	600,000.00	75,000.00	600.000.00	0.00	1,500,000.00	600,000.00	600,000.00
22020003	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220207	FINANCIAL CONSULTING	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020701	LEGAL SERVICES	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020703	FUEL & LUBRICANTS - GENERAL	3,077,600.00	1,300,000.00	2,894,150.00	1,300,000.00	0.00	4,000,000.00	3,300,000.00	3,300,000.00
220208	MOTOR VEHICLE FUEL COST	1,562,600.00	1,000,000.00	2,010,150.00	1,000,000.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00
22020801	PLANT / GENERATOR FUEL COST	1,515,000.00	300,000.00	884,000.00	300,000.00	0.00	1,500,000.00	300,000.00	300,000.00
22020803	FINANCIAL CHARGES - GENERAL	1,515,000.00	500,000.00	115,562.56	500,000.00	0.00	1,300,000.00	500,000.00	500,000.00
				115,562.56		0.00		,	,
22020901	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS EXPENSES GENERAL	119,177.80	500,000.00		500,000.00	0.00	183,000.00	500,000.00	500,000.00
220210 22021001	REFRESHMENT & MEALS	39,985,000.00 9,430,000.00	9,200,000.00 3,000,000.00	24,605,000.00	9,200,000.00 3,000,000.00	0.00	40,300,000.00 10,000,000.00	44,600,000.00 12,000,000.00	46,600,000.00 12,000,000.00
	-			5,882,000.00					
22021002	HONORARIUM & SITTING ALLOWANCE	30,472,000.00	600,000.00	17,300,000.00	600,000.00	0.00	30,000,000.00	30,000,000.00	32,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00 83.000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	0.00 100.000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	,	0.00	3,000.00	0.00		,	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	800,000.00	0.00	800,000.00	0.00	200,000.00	800,000.00	800,000.00
22021016	Servicom	0.00	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
23	Capital Expenditure	0.00	246,400,000.00	0.00	246,400,000.00	0.00	1,178,768,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	145,600,000.00	0.00	145,600,000.00	0.00	327,268,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	145,600,000.00	0.00	145,600,000.00	0.00	327,268,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	0.00	120,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,600,000.00	0.00	5,600,000.00	0.00	7,268,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,800,000.00	0.00	100,800,000.00	0.00	851,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	100,800,000.00	0.00	100,800,000.00	0.00	851,500,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	100,000,000.00	0.00	100,000,000.00	0.00	850,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	800,000.00	0.00	800,000.00	0.00	1,500,000.00	0.00	0.00
032600100100	Ministry of Justice								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>751,653,368.47</u>	<u>1,157,586,706.00</u>	<u>508,546,183.70</u>	<u>1,174,586,706.00</u>	<u>0.00</u>	<u>1,346,880,200.00</u>	<u>1,043,631,200.00</u>	<u>943,631,200.00</u>
21	PERSONNEL COST	508,051,548.59	711,436,706.00	362,914,203.28	711,436,706.00	0.00	577,581,200.00	587,581,200.00	597,581,200.00
2101	SALARY	192,301,724.39	476,553,100.00	229,725,071.69	476,553,100.00	0.00	235,800,520.00	245,800,520.00	255,800,520.00
210101	SALARIES AND WAGES	192,301,724.39	476,553,100.00	229,725,071.69	476,553,100.00	0.00	235,800,520.00	245,800,520.00	255,800,520.00
21010101	SALARY	192,301,724.39	476,553,100.00	229,725,071.69	476,553,100.00	0.00	235,800,520.00	245,800,520.00	255,800,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,749,824.20	234,883,606.00	133,189,131.59	234,883,606.00	0.00	341,780,680.00	341,780,680.00	341,780,680.00
210201	ALLOWANCES	315,749,824.20	234,883,606.00	133,189,131.59	234,883,606.00	0.00	341,780,680.00	341,780,680.00	341,780,680.00
21020101	Housing/Rent Allowance	30,776,154.64	25,390,906.00	23,620,350.59	25,390,906.00	0.00	55,087,030.00	55,087,030.00	55,087,030.00
21020102	Transport Allowance	9,478,638.00	50,080,716.00	7,353,578.00	50,080,716.00	0.00	6,337,400.00	6,337,400.00	6,337,400.00
21020103	Meal Subsidy	2,688,300.00	27,598,958.00	1,943,100.00	27,598,958.00	0.00	2,902,800.00	2,902,800.00	2,902,800.00
21020104	Utility Allowance	2,096,050.00	2,736,656.00	1,521,150.00	2,736,656.00	0.00	2,560,200.00	2,560,200.00	2,560,200.00
21020105	Entertainment Allowance	368,840.00	501,649.00	39,202,900.00	501,649.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	9,382,993.60	56,306,715.00	0.00	56,306,715.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	77,764,049.62	72,172,515.00	59,548,053.00	72,172,515.00	0.00	274,893,250.00	274,893,250.00	274,893,250.00
21020108	Shift Duty Allowance	2,385.63	95,491.00	0.00	95,491.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	167,541,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	3,922,412.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	11,729,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	243,601,819.88	130,450,000.00	145,631,980.42	147,450,000.00	0.00	282,550,000.00	283,550,000.00	288,550,000.00
2202	OVERHEAD COST	243,601,819.88	130,450,000.00	145,631,980.42	147,450,000.00	0.00	282,550,000.00	283,550,000.00	288,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,971,988.75	20,000,000.00	22,928,625.00	18,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	825,678.75	2,000,000.00	263,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,146,310.00	10,000,000.00	22,665,625.00	13,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	147,000.00	1,100,000.00	0.00	1,100,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020201	ELECTRICITY CHARGES	147,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	700,000.00	700,000.00	700,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	83,671,553.25	16,100,000.00	32,413,700.00	10,100,000.00	0.00	56,300,000.00	61,300,000.00	66,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	51,114,493.25	4,000,000.00	31,822,300.00	4,000,000.00	0.00	30,000,000.00	35,000,000.00	40,000,000.00
22020302	BOOKS	28,087,560.00	8,000,000.00	589,400.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	12,500.00	300,000.00	2,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	4,206,500.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,500.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	315,800.00	6,300,000.00	2,237,850.00	6,300,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	265,800.00	1,500,000.00	103,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	1,001,100.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	500,000.00	0.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	1,133,750.00	800,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	8,500,000.00	0.00	8,500,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
22020501	LOCAL TRAINING	0.00	8,500,000.00	0.00	8,500,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
22020301	200/12 110 1111110								

2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate

Code

Description

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	1,000,000.00	30,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,606,000.00	700,000.00	10,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	123,250,890.00	57,000,000.00	61,302,910.00	82,000,000.00	0.00	137,000,000.00	147,000,000.00	147,000,000.00
22020701	FINANCIAL CONSULTING	164,000.00	5,000,000.00	14,573,060.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	117,441,690.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	5,645,200.00	50,000,000.00	46,729,850.00	75,000,000.00	0.00	125,000,000.00	135,000,000.00	135,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	654,050.00	2,000,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	654,050.00	1,200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	26,861,021.13	50,000.00	12,290,096.30	50,000.00	0.00	750,000.00	750,000.00	750,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,861,021.13	50,000.00	12,290,096.30	50,000.00	0.00	750,000.00	750,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,777,566.75	17,700,000.00	13,764,749.12	17,700,000.00	0.00	24,700,000.00	10,700,000.00	10,700,000.00
22021001	REFRESHMENT & MEALS	815,566.75	1,000,000.00	13,764,749.12	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	472,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	15,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	485,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	315,700,000.00	0.00	315,700,000.00	0.00	486,749,000.00	172,500,000.00	57,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	35,500,000.00	0.00	35,500,000.00	0.00	68,049,000.00	36,600,000.00	10,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,500,000.00	0.00	35,500,000.00	0.00	68,049,000.00	36,600,000.00	10,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	8,900,000.00	5,700,000.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,650,000.00	0.00	10,650,000.00	0.00	32,000,000.00	20,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,850,000.00	0.00	10,850,000.00	0.00	12,000,000.00	8,000,000.00	6,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	0.00	11,400,000.00	2,900,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	130,200,000.00	0.00	130,200,000.00	0.00	418,700,000.00	135,900,000.00	47,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	130,200,000.00	0.00	130,200,000.00	0.00	418,700,000.00	135,900,000.00	47,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	55,000,000.00	0.00	55,000,000.00	0.00	340,000,000.00	80,000,000.00	25,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	11,700,000.00	0.00	11,700,000.00	0.00	13,000,000.00	5,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	63,500,000.00	0.00	63,500,000.00	0.00	65,700,000.00	50,900,000.00	22,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00

032600300100	Legal Aids Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>715,000.00</u>	<u>4,900,000.00</u>	<u>420,000.00</u>	<u>4,900,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>4,900,000.00</u>	<u>4,900,000.00</u>
22	OTHER RECURRENT COSTS	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
2202	OVERHEAD COST	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	130,000.00	1,350,000.00	200,000.00	1,350,000.00	0.00	400,000.00	1,350,000.00	1,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	550,000.00	0.00	550,000.00	0.00	0.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,000.00	800,000.00	200,000.00	800,000.00	0.00	400,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	234,000.00	0.00	54,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	65,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	169,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	78,000.00	1,350,000.00	43,000.00	1,350,000.00	0.00	0.00	1,350,000.00	1,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	39,000.00	800,000.00	29,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget has	January to Contombox	2021 Revised Budget		2022 Annual Budget	2023 Out-Year Estimate	2024 Out Voor Estimate
22020303	Description NEWSPAPERS	0.00	2021 Approved Budget Ince 50,000.00	14,000.00	50,000.00	0.00	2022 Approved Budget 0.00	50,000.00	2024 Out-Year Estimate 50,000.00
22020303	MAGAZINES & PERIODICALS	39.000.00	500,000.00	0.00	500.000.00	0.00	0.00	500,000.00	500,000.00
220203 04	MAINTENANCE SERVICES - GENERAL	130.000.00	850,000.00	64,000.00	850,000.00	0.00	450,000.00	850,000.00	850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400.000.00	0.00	400.000.00	0.00	0.00	400.000.00	400.000.00
22020402	MAINTENANCE OF OFFICE FORNITORE MAINTENANCE OF PLANTS/GENERATORS	130,000.00	300,000.00	50,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	14,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	39.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	104,000.00	750,000.00	34,000.00	750,000.00	0.00	450,000.00	750,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500.000.00	0.00	200,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	104,000.00	250,000.00	34,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	25.000.00	600.000.00	0.00	200.000.00	600,000.00	600.000.00
22021001	REFRESHMENT & MEALS	0.00	600.000.00	25.000.00	600.000.00	0.00	200.000.00	600.000.00	600,000.00
	INC. NEO INICINI Q INE. IEO	0.00	555,555.55	25,000.00	000,000.00	0.00	200,000.00	000,000.00	000,000.00
032600700100	Citizens' Rights and Mediation Centre								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ance	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
 22	OTHER RECURRENT COSTS	3,299,930.11	14,350,000.00	2,009,386.00	14,350,000.00	0.00	9,560,000.00	14,350,000.00	14,350,000.00
2202	OVERHEAD COST	3,299,930.11	14,350,000.00	2,009,386.00	14,350,000.00	0.00	9,560,000.00	14,350,000.00	14,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	317,400.00	2,000,000.00	351,000.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	317,400.00	2,000,000.00	351,000.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	391,500.00	200,000.00	50,000.00	200,000.00	0.00	10,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	13,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	50,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	462,300.00	2,750,000.00	363,300.00	2,750,000.00	0.00	850,000.00	2,750,000.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	462,300.00	1,800,000.00	282,800.00	1,800,000.00	0.00	500,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	0.00	100,000.00	10,500.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000.00	70,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	613,850.00	1,350,000.00	532,700.00	1,350,000.00	0.00	1,050,000.00	1,350,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	446,750.00	800,000.00	446,250.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	167,100.00	0.00	86,450.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	2,900,000.00	2,900,000.00
22020501	LOCAL TRAINING	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	2,900,000.00	2,900,000.00
220206	OTHER SERVICES - GENERAL	141,000.00	400,000.00	72,000.00	400,000.00	0.00	300,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	141,000.00	400,000.00	72,000.00	400,000.00	0.00	300,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	800,000.00	170.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22020703	LEGAL SERVICES	0.00	800,000.00	170.00	800,000.00	0.00	0.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	879,000.00	800,000.00	535,000.00	800,000.00	0.00	700,000.00	800,000.00	800,000.00
22020004		470 000 00	600 000 00	225 000 00	COO 000 00	0.00	E00 000 00	COO 000 00	

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220209

220210

MOTOR VEHICLE FUEL COST

REFRESHMENT & MEALS

PLANT / GENERATOR FUEL COST

FINANCIAL CHARGES - GENERAL

PUBLICITY & ADVERTISEMENTS

BANK CHARGES (OTHER THAN INTEREST)

MISCELLANEOUS EXPENSES GENERAL

HONORARIUM & SITTING ALLOWANCE

479,000.00

400,000.00

494,250.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	110,850.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	56,850,000.00	0.00	56,850,000.00	0.00	24,600,000.00	16,950,000.00	2,950,000.00
2301	FIXED ASSETS PURCHASED	0.00	29,850,000.00	0.00	29,850,000.00	0.00	21,500,000.00	14,250,000.00	750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	29,850,000.00	0.00	29,850,000.00	0.00	21,500,000.00	14,250,000.00	750,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	3,850,000.00	0.00	3,850,000.00	0.00	4,500,000.00	650,000.00	750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,500,000.00	0.00	23,500,000.00	0.00	13,500,000.00	11,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,100,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,100,000.00	2,700,000.00	2,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,100,000.00	2,700,000.00	2,200,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,100,000.00	2,700,000.00	2,200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00

032601200100	Administrator-General/Public Trustees								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>14,210,000.00</u>	<u>0.00</u>	14,210,000.00	<u>0.00</u>	<u>8,650,000.00</u>	<u>9,750,000.00</u>	<u>13,700,000.00</u>
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	0.00	6,000,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
2202	OVERHEAD COST	0.00	6,000,000.00	0.00	6,000,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	0.00	1,100,000.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	450,000.00	450,000.00	450,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	8,210,000.00	0.00	8,210,000.00	0.00	6,200,000.00	7,300,000.00	11,250,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2301	FIXED ASSETS PURCHASED	0.00	8,210,000.00	0.00	8,210,000.00	0.00	6,200,000.00	7,300,000.00	11,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,210,000.00	0.00	8,210,000.00	0.00	6,200,000.00	7,300,000.00	11,250,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	710,000.00	0.00	710,000.00	0.00	750,000.00	800,000.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,700,000.00	3,500,000.00	7,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,750,000.00	3,000,000.00	3,250,000.00

032601300100	Enugu State Justice Reform Team								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
22	OTHER RECURRENT COSTS	12,109,349.82	13,850,000.00	5,383,257.46	13,850,000.00	0.00	15,350,000.00	15,900,000.00	15,900,000.00
2202	OVERHEAD COST	12,109,349.82	13,850,000.00	5,383,257.46	13,850,000.00	0.00	15,350,000.00	15,900,000.00	15,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	250,000.00	500,000.00	2,243.03	500,000.00	0.00	500,000.00	550,000.00	550,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	2,243.03	200,000.00	0.00	200,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	94,300.00	2,150,000.00	1,543,065.81	2,150,000.00	0.00	1,150,000.00	2,150,000.00	2,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	94,300.00	1,500,000.00	1,257,065.81	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	286,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	975,000.00	2,200,000.00	578,500.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	548,500.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	300,000.00	30,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	4,204,500.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	4,204,500.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	72,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	72,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,700,000.00	1,009,448.62	4,700,000.00	0.00	2,700,000.00	4,700,000.00	4,700,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	547,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,700,000.00	5,648.62	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	456,800.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	20,149.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,149.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,463,400.00	2,800,000.00	2,250,000.00	2,800,000.00	0.00	6,300,000.00	4,800,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	687,400.00	1,200,000.00	528,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,809,000.00	1,500,000.00	1,722,000.00	1,500,000.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,897,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	70,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	110,220,000.00	0.00	110,220,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00
23050101	RESEARCH AND DEVELOPMENT	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00

046500100100	Enugu Capital Territory Development Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	1,009,742,746.29	1,610,910,108.00	361,838,405.96	1,610,910,108.00	0.00	1,345,610,108.00	520,796,070.00	368,366,070.00
21	PERSONNEL COST	66,103,687.58	66,590,108.00	34,320,934.99	66,590,108.00	0.00	57,990,108.00	60,486,070.00	62,486,070.00
2101	SALARY	58,420,630.98	56,676,324.00	29,704,990.54	56,676,324.00	0.00	49,676,324.00	50,381,638.00	52,381,638.00
210101	SALARIES AND WAGES	58,420,630.98	56,676,324.00	29,704,990.54	56,676,324.00	0.00	49,676,324.00	50,381,638.00	52,381,638.00
21010101	SALARY	58,420,630.98	56,676,324.00	29,704,990.54	56,676,324.00	0.00	49,676,324.00	50,381,638.00	52,381,638.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,683,056.60	9,913,784.00	4,615,944.45	9,913,784.00	0.00	8,313,784.00	10,104,432.00	10,104,432.00
210201	ALLOWANCES	7,683,056.60	9,913,784.00	4,615,944.45	9,913,784.00	0.00	8,313,784.00	10,104,432.00	10,104,432.00
21020101	Housing/Rent Allowance	4,587,826.04	4,177,242.00	3,118,209.11	4,177,242.00	0.00	3,977,242.00	4,257,573.00	4,257,573.00
21020102	Transport Allowance	1,178,792.50	1,892,654.00	673,750.00	1,892,654.00	0.00	1,892,654.00	1,929,051.00	1,929,051.00
21020103	Meal Subsidy	535,755.00	748,134.00	347,225.00	748,134.00	0.00	748,134.00	762,521.00	762,521.00
21020104	Utility Allowance	417,875.00	555,268.00	218,325.00	555,268.00	0.00	555,268.00	565,946.00	565,946.00
21020105	Entertainment Allowance	0.00	2,527.00	0.00	2,527.00	0.00	2,527.00	2,575.00	2,575.00
21020106	Leave allowances	554,448.20	2,235,129.00	0.00	2,235,129.00	0.00	835,129.00	2,278,112.00	2,278,112.00
21020107	Domestic Staff Allowance	0.00	52,640.00	49,380.02	52,640.00	0.00	52,640.00	53,652.00	53,652.00
21020108	Shift Duty Allowance	88,905.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	51,500.00	24,960.00	42,697.81	24,960.00	0.00	24,960.00	25,440.00	25,440.00
21020115	Arrears Allowances	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
22	OTHER RECURRENT COSTS	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	0.00	66,300,000.00	69,250,000.00	69,250,000.00
2202	OVERHEAD COST	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	0.00	66,300,000.00	69,250,000.00	69,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	759,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	239,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
220202	UTILITIES - GENERAL	993,000.00	450,000.00	404,000.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	988,000.00	200,000.00	199,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	250,000.00	205,000.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,492,131.41	11,100,000.00	1,584,100.00	11,100,000.00	0.00	17,600,000.00	20,100,000.00	20,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,851,131.41	3,000,000.00	1,373,100.00	3,000,000.00	0.00	9,000,000.00	11,000,000.00	11,000,000.00
22020303	NEWSPAPERS	565,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,000.00	4,000,000.00	111,000.00	4,000,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,013,350.00	16,000,000.00	3,470,000.00	16,000,000.00	0.00	19,000,000.00	16,200,000.00	16,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,921,350.00	12,000,000.00	2,295,000.00	12,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000.00	300,000.00	202,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	178,400.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,343,600.00	3,000,000.00	773,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,100,000.00	2,200,000.00	400,000.00	2,200,000.00	0.00	1,400,000.00	2,200,000.00	2,200,000.00
22020501	LOCAL TRAINING	1,100,000.00	2,200,000.00	400,000.00	2,200,000.00	0.00	1,400,000.00	2,200,000.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	481,000.00	8,200,000.00	1,170,000.00	8,200,000.00	0.00	500,000.00	8,200,000.00	8,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	481,000.00	8,200,000.00	1,170,000.00	8,200,000.00	0.00	500,000.00	8,200,000.00	8,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,695,800.00	4,500,000.00	1,775,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	1,130,800.00	2,500,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	1,565,000.00	2,000,000.00	775,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,920,950.00	5,300,000.00	130,000.00	5,300,000.00	0.00	10,300,000.00	5,400,000.00	5,400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	1,820,950.00	5,000,000.00	130,000.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	2,619,667.30	50,000.00	22,000.97	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,619,667.30	50,000.00	22,000.97	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	6,500,000.00	1,239,000.00	6,500,000.00	0.00	7,000,000.00	6,600,000.00	6,600,000.00
22021001	REFRESHMENT & MEALS	2,200,000.00	2,000,000.00	39,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	3,500,000.00	700,000.00	3,500,000.00	0.00	4,000,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	100,000.00	600,000.00	500,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	0.00	1,221,320,000.00	391,060,000.00	236,630,000.00
2301	FIXED ASSETS PURCHASED	30,885,000.00	561,820,000.00	5,000,000.00	561,820,000.00	0.00	503,820,000.00	56,560,000.00	40,630,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,885,000.00	561,820,000.00	5,000,000.00	561,820,000.00	0.00	503,820,000.00	56,560,000.00	40,630,000.00
23010106	PURCHASE OF VANS	14,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	553,000,000.00	0.00	553,000,000.00	0.00	500,000,000.00	55,000,000.00	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,340,000.00	0.00	3,340,000.00	0.00	3,340,000.00	1,400,000.00	630,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	160,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	7,397,650.00	823,200,000.00	312,323,370.00	823,200,000.00	0.00	717,500,000.00	334,500,000.00	196,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	7,397,650.00	823,200,000.00	312,323,370.00	823,200,000.00	0.00	717,500,000.00	334,500,000.00	196,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	221,700,000.00	0.00	221,700,000.00	0.00	300,000,000.00	110,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	4,397,650.00	600,500,000.00	312,323,370.00	600,500,000.00	0.00	411,500,000.00	222,500,000.00	135,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	6,000,000.00	2,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	877,881,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	877,881,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	165,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	712,321,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100	Ministry of Youth and Sport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	239,040,667.37	1,221,951,510.00	<u>489,074,845.88</u>	<u>1,126,951,510.00</u>	<u>0.00</u>	<u>3,495,005,001.00</u>	<u>1,063,448,087.00</u>	<u>1,070,495,500.00</u>
21	PERSONNEL COST	161,362,053.87	122,951,510.00	70,223,539.38	122,951,510.00	0.00	107,605,001.00	108,148,087.00	114,195,500.00
2101	SALARY	130,188,739.23	93,352,949.00	53,898,501.94	93,352,949.00	0.00	67,970,237.00	74,888,578.00	75,888,573.00
210101	SALARIES AND WAGES	130,188,739.23	93,352,949.00	53,898,501.94	93,352,949.00	0.00	67,970,237.00	74,888,578.00	75,888,573.00
21010101	SALARY	130,188,739.23	93,352,949.00	53,898,501.94	93,352,949.00	0.00	67,970,237.00	74,888,578.00	75,888,573.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,173,314.64	29,598,561.00	16,325,037.44	29,598,561.00	0.00	39,634,764.00	33,259,509.00	38,306,927.00
210201	ALLOWANCES	31,173,314.64	29,598,561.00	16,325,037.44	29,598,561.00	0.00	39,634,764.00	33,259,509.00	38,306,927.00
21020101	Housing/Rent Allowance	17,028,115.62	11,262,290.00	8,480,787.44	11,262,290.00	0.00	10,978,988.00	11,051,883.00	14,051,883.00
21020102	Transport Allowance	2,042,350.00	3,891,200.00	1,395,100.00	3,891,200.00	0.00	1,776,600.00	4,891,200.00	4,938,618.00
21020103	Meal Subsidy	3,206,000.00	2,273,185.00	625,700.00	2,273,185.00	0.00	732,200.00	2,316,900.00	2,316,900.00
21020104	Utility Allowance	738,450.00	917,072.00	517,800.00	917,072.00	0.00	748,200.00	934,708.00	934,708.00
21020105	Entertainment Allowance	126,870.00	338,218.00	93,000.00	338,218.00	0.00	0.00	344,722.00	344,722.00
21020106	Leave allowances	1,628,792.00	5,335,278.00	0.00	5,335,278.00	0.00	6,797,090.00	6,968,518.00	7,968,518.00
21020107	Domestic Staff Allowance	6,388,142.00	5,581,318.00	5,212,650.00	5,581,318.00	0.00	18,601,686.00	6,751,578.00	7,751,578.00
21020108	Shift Duty Allowance	2,468.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	12,126.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	67,678,613.50	322,800,000.00	418,851,306.50	227,800,000.00	0.00	296,300,000.00	313,300,000.00	314,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2202	OVERHEAD COST	67,678,613.50	322,800,000.00	418,851,306.50	227,800,000.00	0.00	296,300,000.00	313,300,000.00	314,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	31,000,000.00	553,000.00	36,000,000.00	0.00	22,000,000.00	21,000,000.00	21,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	10,000,000.00	553,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	8,000,000.00	810,000.00	8,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,450,000.00	1,500,000.00	746,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	64,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,497,000.00	19,100,000.00	7,594,979.00	19,100,000.00	0.00	17,600,000.00	15,600,000.00	16,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	309,000.00	2,500,000.00	474,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,513,000.00	13,600,000.00	3,216,000.00	13,600,000.00	0.00	8,600,000.00	9,600,000.00	10,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,806,000.00	3,000,000.00	2,975,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,869,000.00	0.00	929,979.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	4,780,000.00	3,000,000.00	2,660,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	4,780,000.00	3,000,000.00	2,660,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,173,000.00	30,000,000.00	176,866,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,173,000.00	25,000,000.00	171,866,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4.000.00	3,000,000.00	170,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000.00	3,000,000.00	170,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,063.50	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,063.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,471,550.00	227,200,000.00	230,197,327.50	127,200,000.00	0.00	208,700,000.00	228,700,000.00	228,700,000.00
22021001	REFRESHMENT & MEALS	438,000.00	4,000,000.00	327.50	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	74,000.00	0.00	1,377,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	94,000.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	25,458,000.00	200,000,000.00	218,270,000.00	100,000,000.00	0.00	180,000,000.00	200,000,000.00	200,000,000.00
22021014	Annual Budget Defence Expenses & Administration	280,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,127,550.00	15,000,000.00	10,550,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23	Capital Expenditure	10,000,000.00	776,200,000.00	0.00	776,200,000.00	0.00	3,091,100,000.00	642,000,000.00	642,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	483,200,000.00	0.00	483,200,000.00	0.00	2,865,100,000.00	416,000,000.00	416,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	483,200,000.00	0.00	483,200,000.00	0.00	2,865,100,000.00	416,000,000.00	416,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	483,200,000.00	0.00	483,200,000.00	0.00	2,865,100,000.00	416,000,000.00	416,000,000.00
2303	REHABILITATION / REPAIRS	0.00	238,000,000.00	0.00	238,000,000.00	0.00	191,000,000.00	191,000,000.00	191,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	238,000,000.00	0.00	238,000,000.00	0.00	191,000,000.00	191,000,000.00	191,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	238,000,000.00	0.00	238,000,000.00	0.00	191,000,000.00	191,000,000.00	191,000,000.00
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051300200100	Rangers Management Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>783,606,835.45</u>	429,496,732.00	<u>178,623,089.97</u>	<u>429,496,732.00</u>	<u>0.00</u>	<u>370,983,740.00</u>	<u>427,983,740.00</u>	444,159,953.00
21	PERSONNEL COST	47,748,489.05	154,496,732.00	74,939,683.57	154,496,732.00	0.00	90,883,740.00	92,883,740.00	101,359,953.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2101	SALARY	43,748,489.05	106,475,792.00	69,217,763.57	106,475,792.00	0.00	41,693,096.00	43,693,096.00	52,169,309.00
210101	SALARIES AND WAGES	43,748,489.05	106,475,792.00	69,217,763.57	106,475,792.00	0.00	41,693,096.00	43,693,096.00	52,169,309.00
21010101	SALARY	43,748,489.05	106,475,792.00	69,217,763.57	106,475,792.00	0.00	41,693,096.00	43,693,096.00	52,169,309.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	48,020,940.00	5,721,920.00	48,020,940.00	0.00	49,190,644.00	49,190,644.00	49,190,644.00
210201	ALLOWANCES	4,000,000.00	48,020,940.00	5,721,920.00	48,020,940.00	0.00	49,190,644.00	49,190,644.00	49,190,644.00
21020101	Housing/Rent Allowance	4,000,000.00	4,820,343.00	4,345,450.00	4,820,343.00	0.00	4,820,343.00	4,820,343.00	4,820,343.00
21020102	Transport Allowance	0.00	2,199,175.00	124,780.00	2,199,175.00	0.00	2,199,175.00	2,199,175.00	2,199,175.00
21020103	Meal Subsidy	0.00	10,016,229.00	502,390.00	10,016,229.00	0.00	11,693,096.00	11,693,096.00	11,693,096.00
21020104	Utility Allowance	0.00	8,332,154.00	245,840.00	8,332,154.00	0.00	8,332,154.00	8,332,154.00	8,332,154.00
21020106	Leave allowances	0.00	10,650,414.00	0.00	10,650,414.00	0.00	10,143,251.00	10,143,251.00	10,143,251.00
21020107	Domestic Staff Allowance	0.00	12,002,625.00	503,460.00	12,002,625.00	0.00	12,002,625.00	12,002,625.00	12,002,625.00
22	OTHER RECURRENT COSTS	735,858,346.40	275,000,000.00	103,683,406.40	275,000,000.00	0.00	236,000,000.00	285,000,000.00	285,000,000.00
2202	OVERHEAD COST	735,858,346.40	275,000,000.00	103,683,406.40	275,000,000.00	0.00	236,000,000.00	285,000,000.00	285,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	215,814,755.47	70,000,000.00	4,621,388.00	70,000,000.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,611,450.00	10,000,000.00	2,390,388.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,353,561.47	25,000,000.00	452,000.00	25,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	137,441,204.00	35,000,000.00	259,000.00	35,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020105	Hotel Accommodation	7,408,540.00	0.00	1,520,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,522,550.00	1,000,000.00	122,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	290,050.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	541,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	572,000.00	600,000.00	108,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,400.00	25,000,000.00	935,300.00	25,000,000.00	0.00	15,000,000.00	25,000,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	626,900.00	2,000,000.00	115,300.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,000.00	3,000,000.00	356,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,500.00	10,000,000.00	22,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	442,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,121,503.07	6,100,000.00	2,493,775.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	6,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	30,324,203.07	2,500,000.00	2,108,475.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	796,000.00	1,000,000.00	36,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	325,000.00	1,000,000.00	20,800.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,921,300.00	600,000.00	284,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	439,000.00	400,000.00	28,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	316,000.00	600,000.00	16,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	5,379,648.08	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	5,379,648.08	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	897,000.00	2,900,000.00	2,550,906.00	2,900,000.00	0.00	7,900,000.00	2,900,000.00	2,900,000.00
22020601	SECURITY SERVICES	495,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	402,000.00	400,000.00	2,550,906.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,049,000.00	5,000,000.00	127,773.40	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	1,049,000.00	5,000,000.00	127,773.40	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,926,845.24	3,300,000.00	8,819,700.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,957,345.24	2,500,000.00	8,814,700.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	969,500.00	800,000.00	5,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	7,266,162.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,266,162.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	464,080,481.86	151,700,000.00	84,012,564.00	151,700,000.00	0.00	117,700,000.00	151,700,000.00	151,700,000.00
22021001	REFRESHMENT & MEALS	7,426,550.00	6,000,000.00	0.00	6,000,000.00	0.00	2,000,000.00	6,000,000.00	6,000,000.00

	2023 Out-Year Estimate 5,000,000.00 3,500,000.00 10,000,000.00 700,000.00 6,000,000.00 200,000.00 200,000.00 12,100,000.00 12,100,000.00 12,100,000.00 12,100,000.00 30,000.00 30,000.00 30,000.00 30,000.00 2020,000.00 30,000.00 2020,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00	2024 Out-Year Estimate 5,000,000.0 3,500,000.0 10,000,000.0 700,000.0 6,000,000.0 200,000.0 300,000.0 57,800,000.0 13,800,000.0 4,500,000.0 4,500,000.0 44,000,000.0 44,000,000.0 44,000,000.0
PUBLICITY & ADVERTISEMENTS	3,500,000.00 10,000,000.00 700,000.00 6,000,000.00 0.00 120,000,000.00 300,000.00 12,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 38,000,000.00 38,000,000.00 38,000,000.00 38,000,000.00	3,500,000.0 10,000,000.0 700,000.0 6,000,000.0 0.0 120,000,000.0 300,000.0 13,800,000.0 4,500,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate
2202210164 MEDICAL EXPENSES-LOCAL 2,763.950.00 10,000,000.00 2,065,000.00 10,000,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00 70,000.00 0.00	10,000,000.00 700,000.00 6,000,000.00 0.00 120,000,000.00 300,000.00 12,100,000.00 12,100,000.00 4,000,000.00 4,000,000.00 38,000,000.00 38,000,000.00 38,000,000.00 38,000,000.00 38,000,000.00	10,000,000.0 700,000.0 6,000,000.0 6,000,000.0 120,000,000.0 200,000.0 300,000.0 13,800,000.0 4,500,000.0 4,500,000.0 44,000,000.0 44,000,000.0 44,000,000.0
20221006 POSTAGES & COURIER SERVICES 185,000.00 700,000.00 700,000.00 0.00 700,000.00	700,000.00 6,000,000.00 120,000,000.00 200,000.00 300,000.00 12,100,000.00 12,100,000.00 4,000,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00	700,000.0 6,000,000.0 0.0 120,000,000.0 200,000.0 300,000.0 13,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 44,000,000.0 44,000,000.0 44,000,000.0
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22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 2,035,000.00 0.00	0.00 120,000,000.00 200,000.00 300,000.00 50,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	0.0 120,000,000.0 200,000.0 300,000.0 57,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 4,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0
22021019 SPORTING ACTIVITIES 440,962,731.86 120,000,000.00 79,008,964.00 120,000,000.00 0.00 100,000.00.00	120,000,000.00 200,000.00 300,000.00 50,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00	120,000,000.0 200,000.0 300,000.0 57,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
22021014 Annual Budget Defence Expenses & Administratio 434,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00	200,000.00 300,000.00 50,100,000.00 12,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	200,000.0 300,000.0 300,000.0 57,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 4,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate
22021016 Servicom	300,000.00 50,100,000.00 12,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	300,000.0 57,800,000.0 13,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0
2301 Capital Expenditure 0.00	50,100,000.00 12,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	57,800,000.00 13,800,000.00 13,800,000.00 4,500,000.00 1,300,000.00 8,000,000.00 44,000,000.00 44,000,000.00 44,000,000.00 2024 Out-Year Estimate 0.00
23011 FIXED ASSETS PURCHASED 0.00 0.00 0.00 0.00 0.00 0.00 12,100,000.00 1	12,100,000.00 12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	13,800,000.0 13,800,000.0 4,500,000.0 1,300,000.0 8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 0.00 0.0	12,100,000.00 4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	13,800,000.0 4,500,000.0 1,300,000.0 8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
23010113 PURCHASE OF COMPUTERS 0.00	4,000,000.00 1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	4,500,000.0 1,300,000.0 8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
23010119 PURCHASE OF POWER GENERATING SET 0.00 0.0	1,200,000.00 6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	1,300,000.0 8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
23010126 PURCHASE OF SPORTING / GAMING EQUIPMENT 0.00 0.0	6,900,000.00 38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	8,000,000.0 44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00
2302 CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - (38,000,000.00 38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00 0.00	44,000,000.0 44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00 0.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - 0.00 0.	38,000,000.00 38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00 0.00	44,000,000.0 44,000,000.0 2024 Out-Year Estimate 0.00 0.00
2020112 CONSTRUCTION / PROVISION OF SPORTING FACILI 0.00	38,000,000.00 2023 Out-Year Estimate 0.00 0.00 0.00 0.00	44,000,000.0 2024 Out-Year Estimate 0.00 0.00
STATEST STATISTIC STATIS	2023 Out-Year Estimate 0.00 0.00 0.00 0.00	2024 Out-Year Estimat 0.00 0.00
Code Description 2020 Full Year Actuals 2021 Approved Budget note January to September 2021 Revised Budget 2022 Approved Budget 2023 Approved Budget 2024 Approved Budget 2024 Approved Budget 2025 Approved Budget 2026 Ap	0.00 0.00 0.00 0.00	<u>0.00</u>
Code Description 2020 Full Year Actuals 2021 Approved Budget rec January to September 2021 Revised Budget 2022 Approved Budget 2022 Approved Budget 2022 Approved Budget 2022 Approved Budget 2023 Approved Budget 2024 Budget 2025 Budget 2026 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget 2020 Budget 2029 Budget 2020 Budget 2	0.00 0.00 0.00 0.00	<u>0.00</u>
2 EXPENDITURES 1,299,720.91 0.00 0.00 0.00 0.00 0.00 22 OTHER RECURRENT COSTS 1,299,720.91 0.00 0.00 0.00 0.00 0.00 2202 OVERHEAD COST 1,299,720.91 0.00 0.00 0.00 0.00 0.00 0.00 220201 TRAVEL & TRANSPORT - GENERAL 536,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 22020102 LOCAL TRAVEL & TRANSPORT : OTHERS 421,000.00 0.00 0.00 0.00 0.00 0.00 0.00 22020105 Hotel Accommodation 115,000.00 0.00 0.00 0.00 0.00 0.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 175,000.00 0.00 0.00 0.00 0.00 0.00 0.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 141,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	<u>0.00</u>
22 OTHER RECURRENT COSTS 1,299,720.91 0.00 0.00 0.00 0.00 0.00 2202 OVERHEAD COST 1,299,720.91 0.00 0.00 0.00 0.00 0.00 220201 TRAVEL & TRANSPORT - GENERAL 536,000.00 0.00 0.00 0.00 0.00 0.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 421,000.00 0.00 0.00 0.00 0.00 0.00 22020105 Hotel Accommodation 115,000.00 0.00 0.00 0.00 0.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 175,000.00 0.00 0.00 0.00 0.00 0.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 141,000.00 0.00 0.00 0.00 0.00 0.00 22020309 UNIFORMS & OTHER CLOTHING 34,000.00 0.00 0.00 0.00 0.00 0.00 2202055 TRAINING - GENERAL 40,000.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00
2202 OVERHEAD COST 1,299,720.91 0.00 0.00 0.00 0.00 0.00 220201 TRAVEL & TRANSPORT - GENERAL 536,000.00 <	0.00	
220201 TRAVEL & TRANSPORT - GENERAL 536,000.00 0.00 0.00 0.00 0.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 421,000.00 0.00 0.00 0.00 0.00 0.00 22020105 Hotel Accommodation 115,000.00 0.00 0.00 0.00 0.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 175,000.00 0.00 0.00 0.00 0.00 0.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 141,000.00 0.00 0.00 0.00 0.00 0.00 22020309 UNIFORMS & OTHER CLOTHING 34,000.00 0.00 0.00 0.00 0.00 0.00 220205 TRAINING - GENERAL 40,000.00 0.00 0.00 0.00 0.00 0.00 22020501 LOCAL TRAINING 40,000.00 0.00 0.00 0.00 0.00 0.00 220209 FINANCIAL CHARGES - GENERAL 720.91 0.00 0.00 0.00 0.00 0.00 20202091	0.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 421,000.00 0.00 0.00 0.00 0.00 0.00 0.00 22020105 Hotel Accommodation 115,000.00 0.00 0.00 0.00 0.00 0.00 0.00 220203 MATERIALS & SUPPLIES - GENERAL 175,000.00 0.00 0.00 0.00 0.00 0.00 0.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 141,000.00 0.00 0.00 0.00 0.00 0.00 0.00 22020309 UNIFORMS & OTHER CLOTHING 34,000.00 0.00 0.00 0.00 0.00 0.00 220205 TRAINING - GENERAL 40,000.00 0.00 0.00 0.00 0.00 0.00 22020501 LOCAL TRAINING 40,000.00 0.00 0.00 0.00 0.00 0.00 220209 FINANCIAL CHARGES - GENERAL 720.91 0.00 0.00 0.00 0.00 0.00 2020901 BANK CHARGES (OTHER THAN INTEREST) 720.91 0.00 0.00		0.0
22020105 Hotel Accommodation 115,000.00 0.00		0.0
220203 MATERIALS & SUPPLIES - GENERAL 175,000.00 0.00	0.00	0.0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 141,000.00 0.00	0.00	0.0
22020309 UNIFORMS & OTHER CLOTHING 34,000.00 0.00	0.00	0.0
220205 TRAINING - GENERAL 40,000.00 0.00	0.00	0.0
22020501 LOCAL TRAINING 40,000.00 0.00 0.00 0.00 0.00 0.00 220209 FINANCIAL CHARGES - GENERAL 720.91 0.00 0.00 0.00 0.00 0.00 0.00 22020901 BANK CHARGES (OTHER THAN INTEREST) 720.91 0.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
220209 FINANCIAL CHARGES - GENERAL 720.91 0.00 0.00 0.00 0.00 0.00 22020901 BANK CHARGES (OTHER THAN INTEREST) 720.91 0.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22020901 BANK CHARGES (OTHER THAN INTEREST) 720.91 0.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
	0.00	0.0
220340 PAICCELLANGUE EVERNICE CENTRAL FAR 000 00 0.00 0.00 0.00	0.00	0.0
220210 MISCELLANEOUS EXPENSES GENERAL 548,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22021001 REFRESHMENT & MEALS 309,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22021003 PUBLICITY & ADVERTISEMENTS 85,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22021006 POSTAGES & COURIER SERVICES 10,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 100,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
22021009 SPORTING ACTIVITIES 44,000.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0

051305600100 National Youth Service Corp (NYSC)		
	2023 Out-Year Estimate	2024 Out-Year Estimate
2 EXPENDITURES 368,550,928.12 55,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00	375,930,000.00	375,930,000.00
21 PERSONNEL COST 312,620,928.12 0.00 0.00 0.00 0.00 0.00 0.00	0.00	0.00
2101 SALARY 312,620,928.12 0.00 0.00 0.00 0.00 0.00	0.00	0.0
2101 SALARIES AND WAGES 312,620,928.12 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00	0.0
210101 SALARY 312,620,928.12 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		0.0
22 OTHER RECURRENT COSTS 55,930,000.00 55,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00 0.00	0 001	375,930,000.00
222 OVERHEAD COST 55,930,000.00 55,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00	0.00 375 930 000 00	
2202 OVERHEAD COST 55,930,000.00 55,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00 0.00 375,930,000.00 0.00 321,000,000.00 0.00 320,000,000.00 0.00 320,000,000.00	375,930,000.00	275 020 000 0
	375,930,000.00 375,930,000.00	375,930,000.0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,000,000.00 1,000,000.00 0.00 321,000,000.00 0.00 320,000,000.00 320,000,000.00	375,930,000.00	375,930,000. 320,000,000. 320,000,000.

O. d.	Description	2020 5 11 7	2024 4	l	2024 D. J. J. J. J. J.		2022 4	2022 0 1 1/2 - 51/2 - 1	2024 0 1 1 1 2 2 5 1 1 2 2 1
Code	Description LITHER CENTRAL	2020 Full Year Actuals	2021 Approved Budget an		2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220202	UTILITIES - GENERAL	3,350,000.00	3,350,000.00	0.00	3,350,000.00	0.00	3,350,000.00	3,350,000.00	3,350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	180,000.00	180,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	180,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,500,000.00	50,500,000.00	0.00	50,500,000.00	0.00	51,500,000.00	51,500,000.00	51,500,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
051305700100	Games Village Awgu								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	4,350,000.00	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
<u>-</u> 22	OTHER RECURRENT COSTS	0.00	4,350,000.00	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,350,000.00	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500.000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22020301 220204	· ·	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00
	MAINTENANCE SERVICES - GENERAL	0.00						0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT		650,000.00	650,000.00	650,000.00	0.00	0.00		
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Gender Affairs and Social Developmer								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	<u>120,789,010.06</u>	<u>198,826,343.00</u>	<u>135,295,786.12</u>	<u>207,826,343.00</u>	<u>0.00</u>	<u>449,435,500.00</u>	<u>409,727,810.00</u>	<u>327,727,810.00</u>
21	PERSONNEL COST	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	0.00	60,085,500.00	65,727,810.00	65,727,810.00
2101	SALARY	50,590,730.27	35,757,360.00	41,916,672.25	35,757,360.00	0.00	44,439,000.00	46,445,002.00	46,445,002.00
210101	SALARIES AND WAGES	50,590,730.27	35,757,360.00	41,916,672.25	35,757,360.00	0.00	44,439,000.00	46,445,002.00	46,445,002.00
21010101	SALARY	50,590,730.27	35,757,360.00	41,916,672.25	35,757,360.00	0.00	44,439,000.00	46,445,002.00	46,445,002.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,968,285.34	18,918,983.00	12,589,747.47	18,918,983.00	0.00	15,646,500.00	19,282,808.00	19,282,808.00
210201	ALLOWANCES	20,968,285.34	18,918,983.00	12,589,747.47	18,918,983.00	0.00	15,646,500.00	19,282,808.00	19,282,808.00
21020101	Housing/Rent Allowance	7,386,044.10	7,498,704.00	7,427,158.36	7,498,704.00	0.00	7,315,200.00	7,642,910.00	7,642,910.00
21020102	Transport Allowance	1,697,097.50	2,674,285.00	1,267,956.25	2,674,285.00	0.00	1,558,800.00	2,725,713.00	2,725,713.00
21020103	Meal Subsidy	821,175.00	1,145,851.00	587,650.00	1,145,851.00	0.00	1,112,000.00	1,167,886.00	1,167,886.00
21020104	Utility Allowance	568,340.00	817,835.00	442,950.00	817,835.00	0.00	547,200.00	833,562.00	833,562.00
21020105	Entertainment Allowance	36,320.00	87,750.00	28,800.00	87,750.00	0.00	90,000.00	89,437.00	89,437.00
21020106	Leave allowances	799,505.40	3,699,368.00	0.00	3,699,368.00	0.00	2,103,300.00	3,770,510.00	3,770,510.00
21020107	Domestic Staff Allowance	4,904,374.40	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020108	Shift Duty Allowance	888,659.85	572,768.00	670,749.84	572,768.00	0.00	580,000.00	583,783.00	583,783.00
21020108	Hazard Allowance	189,000.00	0.00	0.00	0.00	0.00	340,000.00	0.00	0.00
	Arrears Allowances	3,611,592.69	2,422,422.00	2,164,483.02	2,422,422.00	0.00	0.00	2,469,007.00	2,469,007.00
21020115		3,011,332.09	2,422,422.00	2,104,403.02	2,422,422.00	0.00	0.00	2,403,007.00	2,403,007.00
21020115		CC 17C 40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115 21020125 22	Inducement Allowance OTHER RECURRENT COSTS	66,176.40 49,229,994.45	0.00 62,150,000.00	0.00 30,789,366.40	0.00 62,150,000.00	0.00 0.00	0.00 209,950,000.00	0.00 213,000,000.00	0.00 217,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220201	TRAVEL & TRANSPORT - GENERAL	2,869,060.00	11,300,000.00	4,371,000.00	11,300,000.00	0.00	4,800,000.00	2,550,000.00	2,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,352,060.00	2,000,000.00	1,130,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	517,000.00	2,500,000.00	141,000.00	2,500,000.00	0.00	2,500,000.00	250,000.00	250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	3,100,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	0.00	300,000.00	0.00	300,000.00	0.00	300.000.00	300.000.00	300.000.00
220202	UTILITIES - GENERAL	5,401,900.00	2,100,000.00	1,086,080.00	2,100,000.00	0.00	4,900,000.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	5,401,900.00	1,200,000.00	1,086,080.00	1,200,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,086,750.00	2,450,000.00	2,374,950.00	2,450,000.00	0.00	61,950,000.00	63,550,000.00	63,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	11,796,500.00	700,000.00	916,700.00	700,000.00	0.00	50,200,000.00	50,200,000.00	50,200,000.00
22020302	BOOKS	44,000.00	100,000.00	16,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	66,000.00	50,000.00	24,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	95,000.00	600,000.00	85,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020304	PRINTING OF NON SECURITY DOCUMENTS	13,858,100.00	0.00	1,250,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020303	FOOD STUFF / CATERING MATERIALS SUPPLIES	227,150.00	1,000,000.00	83,250.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	2,500,000.00
22020311	MAINTENANCE SERVICES - GENERAL	8,079,384.60	3,700,000.00	147,900.00	3,700,000.00	0.00	3,700,000.00	3,950,000.00	3,950,000.00
220204	MAINTENANCE OF OFFICE FURNITURE	154,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	7,796,384.60	1,500,000.00	33,900.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,796,384.60	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		400,000.00	6,000.00	400,000.00	0.00	400,000.00	450.000.00	450.000.00
	· ·	31,200.00 97,800.00	, , , , , , , , , , , , , , , , , , , ,			0.00		/	,
22020406	OTHER MAINTENANCE SERVICES		700,000.00	108,000.00	700,000.00		700,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	201,000.00	5,500,000.00	3,032,000.00	5,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
22020501	LOCAL TRAINING	201,000.00	5,500,000.00	3,032,000.00	5,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	850,000.00	16,000.00	850,000.00	0.00	850,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	20,000.00	500,000.00	16,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	8,700.00	2,600,000.00	1,000,000.00	2,600,000.00	0.00	2,600,000.00	2,650,000.00	2,650,000.00
22020703	LEGAL SERVICES	8,700.00	2,600,000.00	1,000,000.00	2,600,000.00	0.00	2,600,000.00	2,650,000.00	2,650,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,965,000.00	1,500,000.00	1,377,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,883,000.00	1,000,000.00	712,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	82,000.00	500,000.00	665,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	88,289.85	50,000.00	21,436.40	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,289.85	50,000.00	21,436.40	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,509,910.00	32,100,000.00	17,363,000.00	32,100,000.00	0.00	117,100,000.00	120,250,000.00	124,250,000.00
22021001	REFRESHMENT & MEALS	676,910.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	750,000.00	750,000.00
22021007	WELFARE PACKAGES	285,000.00	15,000,000.00	11,363,000.00	15,000,000.00	0.00	15,000,000.00	18,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	239,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,219,000.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00	62,000,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23	Capital Expenditure	0.00	82,000,000.00	50,000,000.00	91,000,000.00	0.00	179,400,000.00	131,000,000.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	44,500,000.00	50,000,000.00	61,500,000.00	0.00	50,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	44,500,000.00	50,000,000.00	61,500,000.00	0.00	50,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	10,000,000.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	41,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	69,900,000.00	31,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	69,900,000.00	31,000,000.00	0.00

C. J.	Description .	2020 5 1127	2024 4		2024 P		2022 4	2022 0 11/2 5 11	2024 0 134 5 14
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	7,000,000.00	3,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	0.00	12,900,000.00	28,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	37,500,000.00	0.00	29,500,000.00	0.00	59,000,000.00	100,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	37,500,000.00	0.00	29,500,000.00	0.00	59,000,000.00	100,000,000.00	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	37,500,000.00	0.00	29,500,000.00	0.00	59,000,000.00	100,000,000.00	45,000,000.00
051400200100	Vocational and Rehabilitation Centre, Emene								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>9,400,000.00</u>	<u>0.00</u>	<u>9,400,000.00</u>	<u>0.00</u>	<u>2,900,000.00</u>	<u>4,400,000.00</u>	<u>4,400,000.00</u>
22	OTHER RECURRENT COSTS	0.00	9,400,000.00	0.00	9,400,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
2202	OVERHEAD COST	0.00	9,400,000.00	0.00	9,400,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,100,000.00	0.00	3,100,000.00	0.00	300,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,100,000.00	0.00	1,100,000.00	0.00	300,000.00	600,000.00	600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	900,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF OFFICE BOILDING / RESIDENTIA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020403	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	TRAINING - GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	LOCAL TRAINING	0.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
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220206	OTHER SERVICES - GENERAL	0.00	1,100,000.00	0.00	1,100,000.00	0.00	400,000.00	1,100,000.00	1,100,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	900,000.00	900,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
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051405500100	Remand Home								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,300,000.00</u>	<u>0.00</u>	<u>5,300,000.00</u>	<u>0.00</u>	<u>2,900,000.00</u>	<u>2,900,000.00</u>	<u>2,900,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,300,000.00	0.00	5,300,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
2202	OVERHEAD COST	0.00	5,300,000.00	0.00	5,300,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,300,000.00	0.00	2,300,000.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,300,000.00	0.00	1,300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	600,000.00	600,000.00	600,000.00
220204									

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100,000.00

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT

22020401

0.00

400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
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051405600100	Family Support Programme Center								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

051405600100	Family Support Programme Center								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>80,000.00</u>	<u>10,950,000.00</u>	<u>0.00</u>	<u>10,950,000.00</u>	<u>0.00</u>	<u>2,900,000.00</u>	<u>3,100,000.00</u>	<u>3,100,000.00</u>
22	OTHER RECURRENT COSTS	80,000.00	10,950,000.00	0.00	10,950,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
2202	OVERHEAD COST	80,000.00	10,950,000.00	0.00	10,950,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,900,000.00	0.00	1,900,000.00	0.00	600,000.00	700,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	900,000.00	0.00	300,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	850,000.00	0.00	850,000.00	0.00	100,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,400,000.00	0.00	1,400,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,000.00	1,550,000.00	0.00	1,550,000.00	0.00	800,000.00	800,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	950,000.00	0.00	950,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	650,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

051405700100	Skills Acquisition Center, Uwani								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>8,500,000.00</u>	<u>0.00</u>	<u>8,500,000.00</u>	<u>0.00</u>	<u>1,850,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	8,500,000.00	0.00	8,500,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
2202	OVERHEAD COST	0.00	8,500,000.00	0.00	8,500,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,800,000.00	0.00	2,800,000.00	0.00	200,000.00	200,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	850,000.00	0.00	850,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	850,000.00	0.00	850,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020601	SECURITY SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,150,000.00	0.00	1,150,000.00	0.00	250,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00
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APPRINTINGES 0.00 3.000,000 0.00 3.000,000 0.00 3.000,000 3.00	051405900100	Social Welfare centre, Emene								
2202 OTHER RECURRENT COSTS 0.00 9,500,000.00 0.00 9,500,000.00 0.00 2,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,200,000.00 3,000,000.00 3,000,000.00 0.	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2022 OVERHEAD COST	<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>9,500,000.00</u>	<u>0.00</u>	<u>9,500,000.00</u>	<u>0.00</u>	<u>2,600,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
TRAVEL & TRANSPORT - GENERAL 0.00 700,000.00 0.00 700,000.00 0.00	22	OTHER RECURRENT COSTS	0.00	9,500,000.00	0.00	9,500,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
22020102 COLA, TRAVEL & TRANSPORT: OTHERS 0.00 700,000.00 0.00 700,000.00 0.00	2202	OVERHEAD COST	0.00	9,500,000.00	0.00	9,500,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
2202022 UTILITES - GENERAL 0.00 850,000.00 0.00 850,000.00 0.00 300,000.00 300	220201	TRAVEL & TRANSPORT - GENERAL	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
2202025 WATER RATES 0.00 500,000.00 0.00 500,000.00 0.00 300,000.00	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020266 SEWERAGE CHARGES 0.00 350,000.00 0.00 350,000.00 0.00 350,000.00 0	220202	UTILITIES - GENERAL	0.00	850,000.00	0.00	850,000.00	0.00	300,000.00	300,000.00	300,000.00
220203 MATERIALS & SUPPLIES - GENERAL 0.00	22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLE 0.00	22020206	SEWERAGE CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
220204 MAINTENANCE SERVICES - GENERAL 0.00 2,200,000.00 0.00 2,200,000.00 0.00 2,000,000.00 1,100,000.00 1	220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,450,000.00	0.00	1,450,000.00	0.00	400,000.00	500,000.00	500,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 0.00 850,000.00 0.00 850,000.00 0.00 200,000.00 300,00	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,450,000.00	0.00	1,450,000.00	0.00	400,000.00	500,000.00	500,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 0.00 250,000.00 0.00 250,000.00 0.00 300,000.00 30	220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIA 0.00 600,000.00 0.00 600,000.00 0.	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	850,000.00	0.00	850,000.00	0.00	200,000.00	300,000.00	300,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00<	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406 OTHER MAINTENANCE SERVICES 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.0	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220205 TRAINING - GENERAL 0.00 800,000.00 0.00 0.00 0.00 0.00 22020501 LOCAL TRAINING 0.00 800,000.00 0.00 800,000.00 0.00 <t< td=""><td>22020405</td><td>MAINTENANCE OF PLANTS/GENERATORS</td><td>0.00</td><td>300,000.00</td><td>0.00</td><td>300,000.00</td><td>0.00</td><td>300,000.00</td><td>300,000.00</td><td>300,000.00</td></t<>	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501 LOCAL TRAINING 0.00 800,000.00 .00 800,000.00 <	22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206 OTHER SERVICES - GENERAL 0.00 1,200,000.00 1,200,000.00 1,200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 200,000.00 200,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00	220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020601 SECURITY SERVICES 0.00 750,000.00 0.00 750,000.00 0.00	22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020605 CLEANING & FUMIGATION SERVICES 0.00 450,000.00 450,000.00 450,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 0.00 200,000.00 0	220206	OTHER SERVICES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 0.00 900,000.00 0.00 900,000.00 0.00	22020601	SECURITY SERVICES	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020703 LEGAL SERVICES 0.00 900,000.00 0.00 900,000.00 0.00 0.00 0.00 0.00 220208 FUEL & LUBRICANTS - GENERAL 0.00 600,000.00 0.00 600,000.00 0.00 200,000.00 300,000.00 <th< td=""><td>22020605</td><td>CLEANING & FUMIGATION SERVICES</td><td>0.00</td><td>450,000.00</td><td>0.00</td><td>450,000.00</td><td>0.00</td><td>200,000.00</td><td>200,000.00</td><td>200,000.00</td></th<>	22020605	CLEANING & FUMIGATION SERVICES	0.00	450,000.00	0.00	450,000.00	0.00	200,000.00	200,000.00	200,000.00
220208 FUEL & LUBRICANTS - GENERAL 0.00 600,000.00 0.00 600,000.00 0.00 200,000.00 300,000.00 </td <td>220207</td> <td>CONSULTING & PROFESSIONAL SERVICES - GENER</td> <td>0.00</td> <td>900,000.00</td> <td>0.00</td> <td>900,000.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td>	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22020803 PLANT / GENERATOR FUEL COST 0.00 600,000.00 0.00 600,000.00 0.00 200,000.00 300,000.00 300,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 0.00 800,000.00 0.00 800,000.00 0.00 500,000.00 600,000.00 600,000.00	22020703	LEGAL SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
220210 MISCELLANEOUS EXPENSES GENERAL 0.00 800,000.00 0.00 800,000.00 0.00 500,000.00 600,000.00 600,000.00	220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	300,000.00	300,000.00
	22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	300,000.00	300,000.00
22021007 WELFARE PACKAGES 0.00 650,000.00 0.00 650,000.00 0.00 400,000.00 400,000.00 400,000.00 400,000.00	220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	600,000.00	600,000.00
	22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	650,000.00	0.00	400,000.00	400,000.00	400,000.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
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051700100100	Ministry of Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>266,103,437.20</u>	<u>834,192,810.00</u>	<u>126,199,337.85</u>	<u>834,192,810.00</u>	<u>0.00</u>	<u>587,497,706.00</u>	<u>452,963,649.00</u>	<u>460,208,667.00</u>
21	PERSONNEL COST	143,761,668.20	224,836,810.00	106,683,116.65	224,836,810.00	0.00	176,591,706.00	196,963,649.00	207,208,667.00

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25,360,826.79

25,360,826.79

11,937,715.64

2,476,650.00

1,108,100.00

898,600.00

155,700.00

8,784,061.15

15,553,821.20

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SALARY

ALLOWANCES

Meal Subsidy

Utility Allowance

Leave allowances

Shift Duty Allowance

Hazard Allowance

Admin Allowance

Arrears Allowances

OVERHEAD COST

UTILITIES - GENERAL

WATER RATES

NEWSPAPERS

BOOKS

TELEPHONE CHARGES

SEWERAGE CHARGES

INTERNET ACCESS CHARGES

MAGAZINES & PERIODICALS

MATERIALS & SUPPLIES - GENERAL

Teaching Allowance

SALARIES AND WAGES

Housing/Rent Allowance

Entertainment Allowance

Domestic Staff Allowance

OTHER RECURRENT COSTS

TRAVEL & TRANSPORT - GENERAL

LOCAL TRAVEL & TRANSPORT: TRAINING

INTERNATIONAL TRAVEL & TRANSPORT: OTHERS

SATELLITE BROADCASTING ACCESS CHARGES

OFFICE STATIONERIES / COMPUTER CONSUMABLE

PRINTING OF NON SECURITY DOCUMENTS

TEACHING AIDS / INSTRUCTION MATERIALS

MAINTENANCE OF OFFICE / IT EQUIPMENTS

MAINTENANCE OF PLANTS/GENERATORS

MAINTENANCE OF OFFICE BUILDING / RESIDENTIA

PRINTING OF SECURITY DOCUMENTS

MAINTENANCE SERVICES - GENERAL

OTHER MAINTENANCE SERVICES

OTHER SERVICES - GENERAL

TRAINING - GENERAL

LOCAL TRAINING

LOCAL TRAVEL & TRANSPORT: OTHERS

Transport Allowance

ALLOWANCES AND SOCIAL CONTRIBUTION

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	34,327,800.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	4,268,000.00	8,000,000.00	0.00	8,000,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	4,268,000.00	7,000,000.00	0.00	7,000,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,678,702.00	1,800,000.00	1,158,260.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,637,202.00	1,500,000.00	1,037,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	38,500.00	300,000.00	120,760.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,636,150.00	26,800,000.00	140,700.00	26,800,000.00	0.00	6,100,000.00	6,100,000.00	6,100,000.00
22021001	REFRESHMENT & MEALS	407,650.00	1,000,000.00	127,700.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	59,666,500.00	2,000,000.00	13,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	31,000.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	16,473,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	15,000,000.00	0.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23	Capital Expenditure	0.00	541,356,000.00	3,962,400.00	541,356,000.00	0.00	386,006,000.00	229,000,000.00	225,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	499,431,000.00	0.00	499,431,000.00	0.00	343,531,000.00	209,000,000.00	207,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	499,431,000.00	0.00	499,431,000.00	0.00	343,531,000.00	209,000,000.00	207,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,431,000.00	0.00	11,431,000.00	0.00	11,431,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	435,000,000.00	0.00	435,000,000.00	0.00	275,000,000.00	184,000,000.00	182,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	53,000,000.00	0.00	53,000,000.00	0.00	55,000,000.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	33,900,000.00	0.00	33,900,000.00	0.00	34,450,000.00	20,000,000.00	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	33,900,000.00	0.00	33,900,000.00	0.00	34,450,000.00	20,000,000.00	18,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	740,000.00	0.00	740,000.00	0.00	1,290,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	33,160,000.00	0.00	33,160,000.00	0.00	33,160,000.00	20,000,000.00	18,000,000.00
2303	REHABILITATION / REPAIRS	0.00	8,025,000.00	3,962,400.00	8,025,000.00	0.00	8,025,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	8,025,000.00	3,962,400.00	8,025,000.00	0.00	8,025,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,025,000.00	3,962,400.00	8,025,000.00	0.00	8,025,000.00	0.00	0.00

051700300100	Enugu State Universal Basic Education Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>EXPENDITURES</u>	<u>1,824,249,977.65</u>	<u>8,216,901,710.00</u>	<u>379,001,575.99</u>	<u>6,463,101,710.00</u>	<u>0.00</u>	<u>6,324,772,963.00</u>	<u>2,695,872,851.00</u>	2,621,690,849.00
21	PERSONNEL COST	89,627,041.35	96,701,710.00	69,026,180.57	96,701,710.00	0.00	164,572,963.00	172,872,851.00	172,872,849.00
2101	SALARY	89,627,041.35	38,508,332.00	66,979,820.57	38,508,332.00	0.00	87,934,225.00	92,571,874.00	92,571,874.00
210101	SALARIES AND WAGES	89,627,041.35	38,508,332.00	66,979,820.57	38,508,332.00	0.00	87,934,225.00	92,571,874.00	92,571,874.00
21010101	SALARY	89,627,041.35	38,508,332.00	66,979,820.57	38,508,332.00	0.00	87,934,225.00	92,571,874.00	92,571,874.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	35,193,378.00	2,046,360.00	35,193,378.00	0.00	53,638,738.00	57,300,977.00	57,300,975.00
210201	ALLOWANCES	0.00	35,193,378.00	2,046,360.00	35,193,378.00	0.00	53,638,738.00	57,300,977.00	57,300,975.00
21020101	Housing/Rent Allowance	0.00	10,965,925.00	1,078,550.00	10,965,925.00	0.00	10,737,292.00	12,336,666.00	12,336,666.00
21020102	Transport Allowance	0.00	6,648,405.00	345,020.00	6,648,405.00	0.00	6,617,954.00	7,479,456.00	7,479,456.00
21020103	Meal Subsidy	0.00	1,347,300.00	187,530.00	1,347,300.00	0.00	1,347,300.00	1,515,712.00	1,515,712.00
21020104	Utility Allowance	0.00	2,038,168.00	156,300.00	2,038,168.00	0.00	2,038,168.00	2,292,939.00	2,292,939.00
21020106	Leave allowances	0.00	6,225,440.00	0.00	6,225,440.00	0.00	6,225,440.00	7,003,620.00	7,003,620.00
21020107	Domestic Staff Allowance	0.00	7,968,140.00	278,960.00	7,968,140.00	0.00	26,672,584.00	26,672,584.00	26,672,582.00
2103	SOCIAL BENEFITS	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
210301	SOCIAL BENEFITS	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
21030101	GRATUITY	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
21030102	PENSION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21030103	DEATH BENEFITS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	0.00	160,200,000.00	163,000,000.00	164,000,000.00
2202	OVERHEAD COST	210,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	0.00	160,200,000.00	163,000,000.00	164,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,233,151.00	9,000,000.00	2,117,911.00	9,000,000.00	0.00	18,000,000.00	18,500,000.00	19,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,056,875.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,176,276.00	6,000,000.00	2,117,911.00	6,000,000.00	0.00	15,000,000.00	15,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL	707,000.00	9,550,000.00	393,500.00	9,550,000.00	0.00	9,550,000.00	9,550,000.00	9,550,000.00
22020201	ELECTRICITY CHARGES	374,000.00	8,000,000.00	118,500.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	303,000.00	900,000.00	275,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020206	SEWERAGE CHARGES	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,914,472.25	35,400,000.00	14,795,264.00	35,400,000.00	0.00	47,400,000.00	49,700,000.00	49,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	16,451,600.00	22,000,000.00	1,582,100.00	22,000,000.00	0.00	28,000,000.00	30,000,000.00	30,000,000.00
22020302	BOOKS	4,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,233,872.25	2,000,000.00	13,213,164.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000.00	10,000,000.00	0.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,147,918.00	12,200,000.00	36,867,529.29	12,200,000.00	0.00	12,200,000.00	12,200,000.00	12,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	33,479,550.00	5,000,000.00	14,222,489.29	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,179,650.00	1,200,000.00	196,540.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	12,339,870.00	1,700,000.00	7,134,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	99,200.00	1,000,000.00	1,325,300.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,000.00	1,800,000.00	266,500.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	19,513,648.00	1,500,000.00	13,722,700.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	2,645,050.00	23,000,000.00	9,436,605.00	23,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020501	LOCAL TRAINING	2,645,050.00	18,000,000.00	6,011,150.00	18,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	3,425,455.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	5,525,800.00	1,800,000.00	2,870,000.00	1,800,000.00		18,800,000.00	18,800,000.00	18,800,000.00
22020601	SECURITY SERVICES	4,023,000.00	1,000,000.00	2,717,800.00	1,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,502,800.00	800,000.00	152,200.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	23,055,000.00	4,000,000.00	5,935,000.00	4,000,000.00		4,200,000.00	4,200,000.00	4,200,000.00
22020701	FINANCIAL CONSULTING	5,005,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,200,000.00	915,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020706	SURVEYING SERVICES	17,200,000.00	2,800,000.00	5,020,000.00	2,800,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,090,010.26	5,200,000.00	21,044,380.79	5,200,000.00	0.00	4.000.000.00	4,000,000.00	4.000.000.00
22020801	MOTOR VEHICLE FUEL COST	14,980,010.26	4,200,000.00	18,754,380.79	4,200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,110,000.00	1,000,000.00	2,290,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,992,117.92	2,150,000.00	100,389.58	2,150,000.00		2,150,000.00	2,150,000.00	2,150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,117.92	150,000.00	100,389.58	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020902	INSURANCE PREMIUM	3,865,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,630,416.87	17,900,000.00	14,394,870.00	17,900,000.00		17,900,000.00	17,900,000.00	17,900,000.00
22021001	REFRESHMENT & MEALS	15,087,339.34	2,000,000.00	2,087,060.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,826,039.00	2,000,000.00	4,085,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,002,106.64	1,500,000.00	2,200,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	30,000.00	5,000,000.00	50,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	369,070.00	250,000.00	58,910.00	250.000.00	0.00	250.000.00	250,000.00	250.000.00
22021007	WELFARE PACKAGES	11,060,861.89	5,000,000.00	5,913,900.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	255,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021016	Servicom	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
2203	LOANS AND ADVANCES	5,000,000.00	0.00	0.00	0.00		0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	5,000,000.00	0.00	0.00	0.00		0.00	0.00	0.00
		5,555,553.00	3.00	3.00	0.00	5.00	5.00	3.00	2.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22030105	SPETACLE ADVANCES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	0.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
2301	FIXED ASSETS PURCHASED	0.00	968,000,000.00	0.00	968,000,000.00	0.00	930,000,000.00	620,000,000.00	354,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	968,000,000.00	0.00	968,000,000.00	0.00	930,000,000.00	620,000,000.00	354,500,000.00
23010108	PURCHASE OF BUSES	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	128,100,000.00	0.00	128,100,000.00	0.00	177,000,000.00	86,000,000.00	37,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	439,800,000.00	0.00	439,800,000.00	0.00	573,000,000.00	464,000,000.00	227,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	312,100,000.00	0.00	312,100,000.00	0.00	60,000,000.00	40,000,000.00	55,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	120,000,000.00	30,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	1,518,682,000.00	570,000,000.00	17,352,224.51	570,000,000.00	0.00	837,000,000.00	935,000,000.00	1,180,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (1,518,682,000.00	570,000,000.00	17,352,224.51	570,000,000.00	0.00	837,000,000.00	935,000,000.00	1,180,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,518,682,000.00	570,000,000.00	17,352,224.51	570,000,000.00	0.00	837,000,000.00	935,000,000.00	1,180,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,392,000,000.00	165,261,721.25	2,392,000,000.00	0.00	4,087,500,000.00	705,000,000.00	645,318,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	2,392,000,000.00	165,261,721.25	2,392,000,000.00	0.00	4,087,500,000.00	705,000,000.00	645,318,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	2,392,000,000.00	165,261,721.25	2,392,000,000.00	0.00	4,087,500,000.00	705,000,000.00	645,318,000.00
2305	OTHER CAPITAL PROJECTS	0.00	4,070,000,000.00	19,406,000.00	2,316,200,000.00	0.00	145,500,000.00	100,000,000.00	105,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,070,000,000.00	19,406,000.00	2,316,200,000.00	0.00	145,500,000.00	100,000,000.00	105,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,500,000.00	40,000,000.00	45,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	120,000,000.00	60,000,000.00	60,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	4,000,000,000.00	19,406,000.00	2,246,200,000.00	0.00	0.00	0.00	0.00

051700800100	Enugu State Library Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>37,214,895.56</u>	<u>37,495,760.00</u>	20,054,886.91	<u>37,495,760.00</u>	<u>0.00</u>	<u>354,044,113.00</u>	<u>60,044,113.00</u>	60,044,113.00
21	PERSONNEL COST	35,805,310.51	27,295,760.00	18,970,082.13	27,295,760.00	0.00	46,144,113.00	49,144,113.00	49,144,113.00
2101	SALARY	35,195,061.44	12,257,384.00	18,149,404.13	12,257,384.00	0.00	26,090,143.00	29,090,143.00	29,090,143.00
210101	SALARIES AND WAGES	35,195,061.44	12,257,384.00	18,149,404.13	12,257,384.00	0.00	26,090,143.00	29,090,143.00	29,090,143.00
21010101	SALARY	35,195,061.44	12,257,384.00	18,149,404.13	12,257,384.00	0.00	26,090,143.00	29,090,143.00	29,090,143.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	610,249.07	10,038,376.00	820,678.00	10,038,376.00	0.00	15,053,970.00	15,053,970.00	15,053,970.00
210201	ALLOWANCES	103,000.00	10,038,376.00	820,678.00	10,038,376.00	0.00	15,053,970.00	15,053,970.00	15,053,970.00
21020101	Housing/Rent Allowance	0.00	5,495,609.00	487,990.00	5,495,609.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
21020102	Transport Allowance	0.00	1,296,517.00	128,700.00	1,296,517.00	0.00	5,171,329.00	5,171,329.00	5,171,329.00
21020103	Meal Subsidy	0.00	575,300.00	89,450.00	575,300.00	0.00	1,305,600.00	1,305,600.00	1,305,600.00
21020104	Utility Allowance	103,000.00	500,400.00	24,578.00	500,400.00	0.00	573,600.00	573,600.00	573,600.00
21020105	Entertainment Allowance	0.00	35,600.00	6,540.00	35,600.00	0.00	429,000.00	429,000.00	429,000.00
21020106	Leave allowances	0.00	1,225,738.00	0.00	1,225,738.00	0.00	4,359,686.00	4,359,686.00	4,359,686.00
21020107	Domestic Staff Allowance	0.00	661,212.00	24,700.00	661,212.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	0.00	248,000.00	58,720.00	248,000.00	0.00	1,954,755.00	1,954,755.00	1,954,755.00
210202	SOCIAL CONTRIBUTIONS	507,249.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	507,249.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210301	SOCIAL BENEFITS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
21030101	GRATUITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
21030102	PENSION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	0.00	7,900,000.00	10,900,000.00	10,900,000.00
2202	OVERHEAD COST	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	0.00	7,900,000.00	10,900,000.00	10,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	80,000.00	800,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	80,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	33,039.14	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	33,039.14	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	482,843.47	3,100,000.00	345,965.64	3,100,000.00	0.00	800,000.00	3,600,000.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	78,843.47	2,000,000.00	70,965.64	2,000,000.00	0.00	200,000.00	2,500,000.00	2,500,000.00
22020302	BOOKS	0.00	300,000.00	35,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	404,000.00	500,000.00	240,000.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	482,167.40	2,200,000.00	471,800.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	294,667.40	200,000.00	182,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	46,400.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	103,100.00	300,000.00	244,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	300,000.00	45,300.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	116,824.18	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	75,504.18	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	41,320.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	327,750.00	1,600,000.00	154,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	231,750.00	400,000.00	154,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	96,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
054700000400	Evaminations Development Centre								

051700900100	Examinations Development Centre								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>242,785,124.07</u>	<u>79,374,695.00</u>	24,266,842.49	<u>79,374,695.00</u>	<u>0.00</u>	<u>55,617,630.00</u>	<u>54,676,891.00</u>	<u>55,703,611.00</u>
21	PERSONNEL COST	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	0.00	25,117,630.00	27,276,891.00	28,303,611.00
2101	SALARY	20,526,854.01	24,863,720.00	15,436,847.19	24,863,720.00	0.00	19,366,970.00	20,137,500.00	21,101,700.00
210101	SALARIES AND WAGES	20,526,854.01	24,863,720.00	15,436,847.19	24,863,720.00	0.00	19,366,970.00	20,137,500.00	21,101,700.00
21010101	SALARY	20,526,854.01	24,863,720.00	15,436,847.19	24,863,720.00	0.00	19,366,970.00	20,137,500.00	21,101,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,283,364.00	17,110,975.00	4,715,412.00	17,110,975.00	0.00	5,750,660.00	7,139,391.00	7,201,911.00
210201	ALLOWANCES	7,283,364.00	17,110,975.00	4,715,412.00	17,110,975.00	0.00	5,750,660.00	7,139,391.00	7,201,911.00
21020101	Housing/Rent Allowance	3,345,527.00	5,494,330.00	2,471,220.00	5,494,330.00	0.00	3,707,640.00	4,159,660.00	4,222,180.00
21020102	Transport Allowance	598,000.00	3,860,950.00	411,900.00	3,860,950.00	0.00	652,200.00	936,310.00	936,310.00
21020103	Meal Subsidy	274,800.00	666,000.00	189,900.00	666,000.00	0.00	303,600.00	666,000.00	666,000.00
21020104	Utility Allowance	220,150.00	367,440.00	154,950.00	367,440.00	0.00	242,400.00	374,507.00	374,507.00
21020105	Entertainment Allowance	47,095.00	80,240.00	27,900.00	80,240.00	0.00	10,800.00	81,784.00	81,784.00
21020106	Leave allowances	358,800.00	1,220,885.00	0.00	1,220,885.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	2,438,992.00	5,421,130.00	1,459,542.00	5,421,130.00	0.00	834,020.00	921,130.00	921,130.00
22	OTHER RECURRENT COSTS	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	0.00	23,700,000.00	27,400,000.00	27,400,000.00
2202	OVERHEAD COST	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	0.00	23,700,000.00	27,400,000.00	27,400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220201	TRAVEL & TRANSPORT - GENERAL	28,123,844.00	2,700,000.00	754,000.00	2,700,000.00	0.00	1,000,000.00	2,700,000.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,353,594.00	1,500,000.00	754,000.00	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	909,000.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
22020105	Hotel Accommodation	1,861,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,279,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020201	ELECTRICITY CHARGES	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,050,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	187,000.00	400,000.00	0.00	400,000.00	0.00	400.000.00	400,000.00	400,000.00
22020205	WATER RATES	13,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	3,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	151,709,926.75	16,000,000.00	823,950.00	16,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,758,843.75	12,000,000.00	823,950.00	12,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	85,078,723.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,775,430.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	96,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,842,427.79	5,100,000.00	548,350.00	5,100,000.00	0.00	4,100,000.00	5,100,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	373,677.79	1,300,000.00	3,500.00	1,300,000.00	0.00	300,000.00	1,300,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	39,000.00	900,000.00	21,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	193,900.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	464,050.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,600.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	OTHER MAINTENANCE SERVICES	763,200.00	700,000.00	523.850.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020400	TRAINING - GENERAL	372,700.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220205	LOCAL TRAINING	372,700.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020301	OTHER SERVICES - GENERAL	5,975,613.00	2,600,000.00	1,195,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
220206	SECURITY SERVICES	5,945,113.00	2,000,000.00	1,195,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020601	CLEANING & FUMIGATION SERVICES	30,500.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020603 220207	CONSULTING & PROFESSIONAL SERVICES - GENER	,	3,500,000.00	320,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220207	SURVEYING SERVICES SURVEYING SERVICES	18,636,850.00 18,636,850.00	3,500,000.00	320,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020706 220208	FUEL & LUBRICANTS - GENERAL	2,043,180.00	1,500,000.00	458,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208			900.000.00		900.000.00	0.00	900.000.00	900.000.00	900.000.00
	MOTOR VEHICLE FUEL COST	2,031,500.00	,	446,500.00	,		,	,	,
22020803	PLANT / GENERATOR FUEL COST	11,680.00	600,000.00	12,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	6,566.52	200,000.00	783.30	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,566.52	200,000.00	783.30	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,984,798.00	2,900,000.00	14,000.00	2,900,000.00	0.00	1,900,000.00	2,900,000.00	2,900,000.00
22021001	REFRESHMENT & MEALS	754,200.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	99,500.00	1,000,000.00	6,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	8,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,708,598.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	422,500.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00

051701000100	Agency for Mass Literacy								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,301,696.00</u>	40,525,000.00	<u>237,816.00</u>	40,525,000.00	<u>0.00</u>	23,060,000.00	<u>25,674,100.00</u>	<u>26,881,900.00</u>
22	OTHER RECURRENT COSTS	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	0.00	3,500,000.00	3,700,000.00	3,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2202	OVERHEAD COST	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	0.00	3,500,000.00	3,700,000.00	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	422,000.00	500,000.00	32,700.00	500,000.00	0.00	500,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	422,000.00	500,000.00	32,700.00	500,000.00	0.00	500,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	772,300.00	700,000.00	184,100.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	772,300.00	700,000.00	184,100.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	14,000.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	14,000.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,500.00	1,300,000.00	7,000.00	1,300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,500.00	500,000.00	7,000.00	500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	34,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	34,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	44,500.00	1,400,000.00	0.00	1,400,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	44,500.00	900,000.00	0.00	900,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	18,396.00	100,000.00	16.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,396.00	100,000.00	16.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,800,000.00	0.00	2,800,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	700,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	29,725,000.00	0.00	29,725,000.00	0.00	19,560,000.00	21,974,100.00	23,181,900.00
2301	FIXED ASSETS PURCHASED	0.00	9,725,000.00	0.00	9,725,000.00	0.00	4,000,000.00	4,474,100.00	5,181,900.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,725,000.00	0.00	9,725,000.00	0.00	4,000,000.00	4,474,100.00	5,181,900.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	725,000.00	0.00	725,000.00	0.00	1,300,000.00	1,374,100.00	1,681,900.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,200,000.00	1,500,000.00	1,800,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,500,000.00	1,600,000.00	1,700,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
051701000200	Special Education Centre, Oji-River								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>8,059,660.00</u>	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
21	PERSONNEL COST	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SALARY

OTHER RECURRENT COSTS

TRAVEL & TRANSPORT - GENERAL

LOCAL TRAVEL & TRANSPORT: OTHERS

OVERHEAD COST

UTILITIES - GENERAL

ELECTRICITY CHARGES

TELEPHONE CHARGES

WATER RATES

1,185,000.00

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6,874,660.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget ince	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	600,000.00	100,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	283,760.00	4,950,000.00	1,226,500.00	4,950,000.00	0.00	4,950,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	283,760.00	850,000.00	226,500.00	850,000.00	0.00	850,000.00	900,000.00	900,000.00
22020302	BOOKS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	3,100,000.00	1,000,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	723,540.00	3,600,000.00	598,781.57	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	355,250.00	600,000.00	131,300.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	260,790.00	400,000.00	108,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	900,000.00	41,200.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	107,500.00	500,000.00	18,281.57	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	281,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	281,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,501,410.00	800,000.00	489,400.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	5,501,410.00	600,000.00	489,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
051701000300	Special Education Centre, Ogbete								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ince	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>10,400,300.00</u>	14,300,000.00	<u>0.00</u>	<u>14,300,000.00</u>	<u>0.00</u>	<u>14,300,000.00</u>	14,750,000.00	<u>15,150,000.00</u>
22	OTHER RECURRENT COSTS	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
2202	OVERHEAD COST	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,800.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,800.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	37,500.00	900,000.00	0.00	900,000.00	0.00	900,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,297,100.00	6,700,000.00	0.00	6,700,000.00	0.00	6,700,000.00	7,000,000.00	7,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	47,900.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	3,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,249,200.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,900.00	2,550,000.00	0.00	2,550,000.00	0.00	2,550,000.00	2,550,000.00	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,900.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020400	OTHER MAINTENIANICE CERVICES	0.00	400,000,00	0.00	400 000 00	0.00	400,000,00	400 000 00	400,000,00

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OTHER MAINTENANCE SERVICES

OTHER SERVICES - GENERAL

TRAINING - GENERAL

LOCAL TRAINING

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

051701800100	Enugu State Polytechnic Iwollo								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	105,585,000.00	1,809,070,881.00	379,368,645.69	1,809,070,881.00	0.00	1,465,244,921.00	719,951,091.00	647,251,091.00
<u></u>	PERSONNEL COST	0.00	248,970,881.00	249,567,988.42	248,970,881.00	0.00	323,244,921.00	334,951,091.00	345,951,091.00
2101	SALARY	0.00	207,851,050.00	190,733,357.39	207,851,050.00	0.00	282,125,090.00	293,040,494.00	304,040,494.00
210101	SALARIES AND WAGES	0.00	207,851,050.00	190,733,357.39	207,851,050.00	0.00	282,125,090.00	293,040,494.00	304,040,494.00
21010101	SALARY	0.00	206,495,515.00	189,817,919.79	206,495,515.00	0.00	240,769,555.00	250,658,891.00	260,658,891.00
21010102	OVER TIME PAYMENTS	0.00	1,355,535.00	915,437.60	1,355,535.00	0.00	41,355,535.00	42,381,603.00	43,381,603.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	41,119,831.00	58,834,631.03	41,119,831.00	0.00	41,119,831.00	41,910,597.00	41,910,597.00
210201	ALLOWANCES	0.00	41,119,831.00	58,834,631.03	41,119,831.00	0.00	41,119,831.00	41,910,597.00	41,910,597.00
21020101	Housing/Rent Allowance	0.00	12,072,325.00	41,751,371.88	12,072,325.00	0.00	12,072,325.00	12,304,486.00	12,304,486.00
21020102	Transport Allowance	0.00	8,846,207.00	4,735,731.00	8,846,207.00	0.00	8,846,207.00	9,016,326.00	9,016,326.00
21020103	Meal Subsidy	0.00	1,885,967.00	2,367,865.50	1,885,967.00	0.00	1,885,967.00	1,922,235.00	1,922,235.00
21020104	Utility Allowance	0.00	1,885,967.00	878,724.63	1,885,967.00	0.00	1,885,967.00	1,922,235.00	1,922,235.00
21020105	Entertainment Allowance	0.00	15,303,176.00	0.00	15,303,176.00	0.00	15,303,176.00	15,597,468.00	15,597,468.00
21020106	Leave allowances	0.00	0.00	7,498,240.75	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	0.00	981,957.00	607,568.00	981,957.00	0.00	981,957.00	1,000,841.00	1,000,841.00
21020113	Teaching Allowance	0.00	144,232.00	995,129.27	144,232.00	0.00	144,232.00	147,006.00	147,006.00
22	OTHER RECURRENT COSTS	0.00	204,500,000.00	114,800,657.27	204,500,000.00	0.00	161,500,000.00	164,500,000.00	165,700,000.00
2202	OVERHEAD COST	0.00	204,500,000.00	114,800,657.27	204,500,000.00	0.00	161,500,000.00	164,500,000.00	165,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	31,000,000.00	50,642.51	31,000,000.00	0.00	20,000,000.00	22,500,000.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	Hotel Accommodation	0.00	1,500,000.00	50,642.51	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	3,900,000.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020206	SEWERAGE CHARGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	35,600,000.00	744,500.00	35,600,000.00		23,600,000.00	24,100,000.00	24,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	23,500,000.00	0.00	23,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	744,500.00	1,200,000.00	0.00	1,200,000.00	1,500,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	21,600,000.00	122,500.00	21,600,000.00	0.00	16,600,000.00	16,600,000.00	16,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,400,000.00	122,500.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
220205	TRAINING - GENERAL	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22020501	LOCAL TRAINING	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
220206	OTHER SERVICES - GENERAL	0.00	7,000,000.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020601	SECURITY SERVICES	0.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	46,400,000.00	87,387,669.67	46,400,000.00	0.00	33,400,000.00	33,400,000.00	33,400,000.00
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	0.00	800,000.00	850,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020707	AGRICULTURAL CONSULTING	0.00	44,400,000.00	86,537,669.67	44,400,000.00	0.00	31,400,000.00	31,400,000.00	31,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,300,000.00	374,330.58	5,300,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	374,330.58	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	45,800,000.00	24,121,014.51	45,800,000.00	0.00	43,800,000.00	43,800,000.00	43,800,000.00
220210	REFRESHMENT & MEALS	0.00	1,000,000.00	23,200.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021001	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	6,339,650.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	PUBLICITY & ADVERTISEMENTS	0.00	1,800,000.00	16,394,876.01	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021003	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	824,288.50	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021004	WELFARE PACKAGES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021008	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021009	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500.000.00	500,000.00
22021014	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021021	Common services (Committee/Commissions)	0.00	4,000,000.00	539,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021020 23		105,585,000.00	1,355,600,000.00	15,000,000.00	1,355,600,000.00	0.00	980,500,000.00	220,500,000.00	135,600,000.00
2301	Capital Expenditure FIXED ASSETS PURCHASED	105,585,000.00	434,600,000.00	0.00	434,600,000.00	0.00	311,500,000.00	70,000,000.00	48,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,585,000.00	434,600,000.00	0.00	434,600,000.00	0.00	311,500,000.00	70,000,000.00	48,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	0.00	220,600,000.00	0.00	220,600,000.00	0.00	150,000,000.00	40,000,000.00	30,600,000.00
23010107	PURCHASE OF TRUCKS	98,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF POWER GENERATING SET	6,810,000.00	16,000,000.00	0.00	16,000,000.00	0.00	11,500,000.00	0.00	0.00
23010119	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	108,500,000.00	0.00	108,500,000.00	0.00	70,500,000.00	20,000,000.00	18,000,000.00
23010125	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010120	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	84,500,000.00	0.00	84,500,000.00	0.00	74,500,000.00	10,000,000.00	0.00
23010127	CONSTRUCTION / PROVISION	0.00	820,000,000.00	15,000,000.00	820,000,000.00	0.00	593,000,000.00	143,000,000.00	82,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	820,000,000.00	15,000,000.00	820,000,000.00	0.00	593,000,000.00	143,000,000.00	82,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	500,000,000.00	15,000,000.00	500,000,000.00	0.00	375,000,000.00	75,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	250,000,000.00	0.00	250,000,000.00	0.00	178,000,000.00	50,000,000.00	22,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	70,000,000.00	0.00	70,000,000.00	0.00	40,000,000.00	18,000,000.00	10,000,000.00
23020118	REHABILITATION / REPAIRS	0.00	35,000,000.00	0.00	35,000,000.00	0.00	20,000,000.00	2,500,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	35,000,000.00	0.00	35,000,000.00	0.00	20,000,000.00	2,500,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	25,000,000.00	0.00	25.000,000.00	0.00	20,000,000.00	2,500,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	2,500,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	66,000,000.00	0.00	66,000,000.00	0.00	56,000,000.00	5,000,000.00	5,000,000.00
2305	ACQUISITION OF NON TANGIBLE ASSETS	0.00	66,000,000.00	0.00	66,000,000.00	0.00	56,000,000.00		
230501	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	50,000,000.00	5,000,000.00 5,000,000.00	5,000,000.00 5,000,000.00
Z3020101	NESEARUN AND DEVELOPIVIENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
		5.55	3,233,233.33	5.55	3,233,233.33		2,020,000.00	5.50	5.55
051701900100	Enugu State College of Education (Technical)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	669,576,831.35	692,167,339.00	484,333,492.31	689,817,339.00	<u>0.00</u>	528,345,000.00	447,805,016.00	460,805,016.00
21	PERSONNEL COST	530,023,712.86	214,467,339.00	355,243,019.06	214,467,339.00	0.00	274,950,000.00	285,055,016.00	295,055,016.00
2101	SALARY	525,136,036.42	212,962,939.00	352,134,065.06	212,962,939.00	0.00	274,950,000.00	283,541,416.00	293,541,416.00
210101	SALARIES AND WAGES	525,136,036.42	212,962,939.00	352,134,065.06	212,962,939.00	0.00	274,950,000.00	283,541,416.00	293,541,416.00
21010101	SALARY	525,136,036.42	212,962,939.00	352,134,065.06	212,962,939.00	0.00	274,950,000.00	283,541,416.00	293,541,416.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,887,676.44	1,504,400.00	3,108,954.00	1,504,400.00	0.00	0.00	1,513,600.00	1,513,600.00
210201	ALLOWANCES	4,559,568.44	1,442,000.00	2,242,000.00	1,442,000.00	0.00	0.00	1,450,000.00	1,450,000.00
21020101	Housing/Rent Allowance	100,000.00	1,442,000.00	2,242,000.00	1,442,000.00	0.00	0.00	1,450,000.00	1,450,000.00
21020115	Arrears Allowances	4,459,568.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	328,108.00	62,400.00	866,954.00	62,400.00	0.00	0.00	63,600.00	63,600.00
21020202	CONTRIBUTORY PENSION	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
21020205	HOUSING FUND CONTRIBUTION	328,108.00	0.00	808,900.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	139,553,118.49	208,100,000.00	129,090,473.25	205,750,000.00	0.00	145,050,000.00	162,750,000.00	165,750,000.00
2202	OVERHEAD COST	75,935,310.99	208,100,000.00	129,090,473.25	205,750,000.00	0.00	145,050,000.00	162,750,000.00	165,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,576,411.52	8,900,000.00	2,205,690.00	8,900,000.00	0.00	2,700,000.00	3,400,000.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,500.00	5,000,000.00	192,000.00	5,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	742,750.00	3,200,000.00	1,050,990.00	3,200,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,009,461.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	1,735,700.00	700,000.00	962,700.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	7,009,450.00	13,700,000.00	8,052,800.00	13,700,000.00	0.00	13,500,000.00	13,700,000.00	13,700,000.00
22020201	ELECTRICITY CHARGES	2,700,000.00	6,200,000.00	4,462,000.00	6,200,000.00	0.00	6,000,000.00	6,200,000.00	6,200,000.00
22020201	TELEPHONE CHARGES	2,762,950.00	3,000,000.00	1,690,800.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020202	INTERNET ACCESS CHARGES	796,500.00	2,000,000.00	1,369,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	750,000.00	2,500,000.00	531.000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,441,563.00	54,050,000.00	82,086,982.00	54,050,000.00	0.00	23,050,000.00	27,550,000.00	29,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,456,263.00	24,000,000.00	591,600.00	24,000,000.00	0.00	9,000,000.00	12,000,000.00	13,000,000.00
22020301	BOOKS	73,450.00	2,000,000.00	140,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020302	NEWSPAPERS	657,550.00	400,000.00	661,050.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	MAGAZINES & PERIODICALS	0.00	1,050,000.00	200,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,276,500.00	11,000,000.00	175,000.00	11,000,000.00	0.00	3,000,000.00	4,000,000.00	4,500,000.00
22020303	PRINTING OF NON SECORITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	0,270,300.00	10,000,000.00	82,000.00	10,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
22020300	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	80,169,742.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020309	TEACHING AIDS / INSTRUCTION MATERIALS	977,800.00	5,000,000.00	67,590.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020310	MAINTENANCE SERVICES - GENERAL	2,624,505.00	24,800,000.00	5,484,571.25	24,800,000.00	0.00	24,800,000.00	24,800,000.00	24,800,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,527,705.00	6,000,000.00	3,365,910.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	160,300.00	6,000,000.00	464,900.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
		399,000.00	1,800,000.00	498,500.00		0.00			1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS				1,800,000.00		1,800,000.00	1,800,000.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00 537,500.00	2,000,000.00	528,650.00 626,611.25	2,000,000.00	0.00	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
220205	TRAINING - GENERAL	0.00	9,800,000.00	525,700.00	9,800,000.00	0.00	6,000,000.00	6,800,000.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	9,800,000.00	525,700.00	9,800,000.00	0.00	6,000,000.00	6,800,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	6,183,600.00	5,000,000.00	1,864,400.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	2,851,600.00	2,500,000.00	1,150,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	1,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	127,000.00	2,500,000.00	714,400.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,361,249.60	20,650,000.00	555,000.00	18,300,000.00	0.00	17,800,000.00	18,300,000.00	18,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020701	FINANCIAL CONSULTING	4,135,249.60	2,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	2,226,000.00	2,500,000.00	20,000.00	2,500,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020706	SURVEYING SERVICES	0.00	9,200,000.00	500.000.00	9,200,000.00	0.00	9,200,000.00	9,200,000.00	9,200,000,00
22020707	AGRICULTURAL CONSULTING	0.00	1,200,000.00	35,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,710,755.00	3,500,000.00	6,869,055.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	6,567,615.00	2,000,000.00	6,269,055.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,166,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	860,000.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020806	COOKING GAS/FUEL COST	117,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	0.00	13,000,000.00	0.00	13,000,000.00	0.00	3,000,000.00	13,000,000.00	13,000,000.00
22020902	MISCELLANEOUS EXPENSES GENERAL	26,982,776.87	52,700,000.00	21,446,275.00	52,700,000.00	0.00	43,700,000.00	44,700,000.00	45,200,000.00
220210	REFRESHMENT & MEALS	3,353,312.00	1,200,000.00	3,497,685.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021001	HONORARIUM & SITTING ALLOWANCE	12,735,545.00	15,000,000.00	7,398,750.00	15.000.000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021002	PUBLICITY & ADVERTISEMENTS	651,658.00	3,800,000.00	112,000.00	3,800,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22021003	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00		2,000,000.00
22021004	POSTAGES & COURIER SERVICES	493,911.87	2,000,000.00	163,840.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00 200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,862,000.00	4,000,000.00	3,968,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	94,500.00	6,500,000.00	100,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021016	Servicom	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,591,850.00	15,000,000.00	6,206,000.00	15,000,000.00	0.00	6,000,000.00	7,000,000.00	7,500,000.00
22021022	Donations	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	63,617,807.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	63,617,807.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22030105	SPETACLE ADVANCES	63,617,807.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	269,600,000.00	0.00	269,600,000.00	0.00	108,345,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	115,700,000.00	0.00	115,700,000.00	0.00	95,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	115,700,000.00	0.00	115,700,000.00	0.00	95,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	86,000,000.00	0.00	86,000,000.00	0.00	95,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	108,900,000.00	0.00	108,900,000.00	0.00	13,345,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	108,900,000.00	0.00	108,900,000.00	0.00	13,345,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	57,600,000.00	0.00	57,600,000.00	0.00	7,800,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,300,000.00	0.00	8,300,000.00	0.00	5,545,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00

Code Description 2020 Full Year Actuals 2021 Approved Budget Cole and Full Year Control 2021 Revised Budget 2022 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2 EXPENDITURES 1,442,354,993.39 2,154,180,000.00 1,255,655,555.50 2,154,180,000.00 0.00 2,035,562,302.00 1,706,330,000.00 1,736,390,000.00 21 PERSONNEL COST 285,720,171.35 1,450,000,000.00 1,207,363,097.04 1,450,000,000.00 0.00 1,429,932,302.00 1,520,000,000.00 1,550,000,000.00 21010 SALARY 253,242,778.55 1,450,000,000.00 1,207,363,097.04 1,450,000,000.00 0.00 1,429,932,302.00 1,520,000,000.00 1,550,000,000.00 21020 ALLOWANCES AND SOCIAL CONTRIBUTION 32,477,392.80 0.00 0.00 0.00 0.00 0.00 1,520,000,000.00 1,550,000,000.00 210201 Transport Allowance 3,025,794.94 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2102016 Leave allowances 72,593,294	051702600200	Enugu State University of Science and Technology								
Tell			2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1981 SAMPY	2		1,442,354,993.39				0.00		1,706,930,000.00	1,736,930,000.00
1981 SAMPY	<u>-</u> 21	PERSONNEL COST	285,720,171.35	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	0.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
100001 SALARY 75.53,742,778.55	2101	SALARY	253,242,778.55	1,450,000,000.00				1,429,932,302.00		
ALLOWANCES AND SOCIAL CONTRIBUTION \$2,077,932.80 0.0	210101	SALARIES AND WAGES								
ALLOWANCES AND SOCIAL CONTRIBUTION 12,277,323.00 0.0	21010101						0.00			
ALDOWANCES 3,025,744.84	2102	ALLOWANCES AND SOCIAL CONTRIBUTION					0.00	· · · · · ·		
23000100 Temport Minowarke 772,5000 0.00										0.00
2000000000000000000000000000000000000	21020102	Transport Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000000000000000000000000000000000000			2,293,294.94	0.00	0.00	0.00		0.00	0.00	0.00
2000000000000000000000000000000000000	210202	SOCIAL CONTRIBUTIONS	29.451.597.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22222 OTHER RECURRENT COSTS										
TRAYLE ATRANSPORT - GENERAL 15,001,756.00 13,294,937.56 17,500,000.00	22	OTHER RECURRENT COSTS		186,930,000.00	228,204,438.46	186,930,000.00	0.00	214,430,000.00	186,930,000.00	186,930,000.00
TRAYLE ATTAMSPORT - GENERAL 13,012,756.01 17,500,000.00 31,294,977.6 5,500,000.00 0.00 17,500,000.00 17,500,000.00 0.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 7,000,000.00 7,000,000.00 0.00	2202	OVERHEAD COST		186,930,000.00	228,204,438.46	186,930,000.00	0.00	214,430,000.00	186,930,000.00	186,930,000.00
22020101 COAL TRAVEL STRANSPORT: TRANSPORT: TRANSPORT 1.1	220201	TRAVEL & TRANSPORT - GENERAL		17,500,000.00					17,500,000.00	17,500,000.00
	22020101		0.00	5,500,000.00	5,424,697.71	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
Mote Accommodation 15,73,615.80 0.00	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	143,291,347.21	5,000,000.00	19,870,240.25	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
Mote Accommodation 15,73,615.80 0.00	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,985,800.00	7,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
ELCTRICITY CHARGES 26.629.477.45 6.000.000.00 6.000,000.00 0.00 30,000.00 0.00 2.000.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 2.200.000.00 4.500.000.00 4	22020105	Hotel Accommodation	15,735,615.80	0.00	0.00	0.00		0.00	0.00	0.00
TELEPHONE CHARGES 2,295,386.00 2,500,000.00	220202	UTILITIES - GENERAL	72,210,074.14	15,400,000.00	26,917,200.00	15,400,000.00	0.00	39,400,000.00	15,400,000.00	15,400,000.00
NTERNET ACCESS CHARGES 38,934,7496 4,500,000.00 1,5865,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 4,500,000.00 2,200,000	22020201	ELECTRICITY CHARGES	26,629,477.45	6,000,000.00	6,000,000.00	6,000,000.00	0.00	30,000,000.00	6,000,000.00	6,000,000.00
WATER RATES 4,350,461.0 2,400,000.0 1,562,000.0 2,400,000.0 2,400,000.0 2,400,000.0 2,400,000.0 2,400,000.0 2,400,000.0 2,200,000.0	22020202	TELEPHONE CHARGES		2,500,000.00	2,490,200.00	2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
MATERIALS & SUPPLIES - GENERAL 124,982,066.66 42,000,000.00 14,631,284.00 46,050,000.00 0.00 50,050,000.00 46,050,000.00 22,000,000.00 22,	22020203	INTERNET ACCESS CHARGES	38,934,749.69	4,500,000.00	16,865,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
MATERIALS & SUPPLIES - GENERAL 124,982,066.66 42,000,000.00 14,631,284.00 46,050,000.00 0.00 50,050,000.00 46,050,000.00 22,000,000.00 22,	22020205	WATER RATES	4,350,461.00	2,400,000.00	1,562,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
20203032 BOXS 0.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 35	220203	MATERIALS & SUPPLIES - GENERAL	124,962,060.66	46,050,000.00	41,631,284.40	46,050,000.00		50,050,000.00	46,050,000.00	46,050,000.00
22020333 NEWSPAPER 0.00 350,000.00 0.00 350,000.00 350,0	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	80,940,960.66	22,000,000.00	8,637,230.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
202020304 MAGAZINES & PERIODICALS 34,281,600.00 800,000.00 24,074,054.40 800,000.00 0.00 800,000.00 800,000.00 11,000,000.00 22020305 PRINTING OF NON SECURITY DOCUMENTS 29,345,500.00 11,000,000.00 0.00 11,000,000.00 0.00 300,000.	22020302	BOOKS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
PRINTING OF NON SECURITY DOCUMENTS 29,436,500.00 11,000,000.00 0.00 11,000,000.00	22020303	NEWSPAPERS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
PRINTING OF NON SECURITY DOCUMENTS 29,436,500.00 11,000,000.00 0.00 11,000,000.00	22020304	MAGAZINES & PERIODICALS	14,281,600.00	800,000.00	24,074,054.40	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020399 UNIFORMS & OTHER CLOTHING 35,000.00 600,	22020305	PRINTING OF NON SECURITY DOCUMENTS		11,000,000.00	0.00	11,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
TEACHING AIDS / INSTRUCTION MATERIALS 45,000.00 9,000,000.00 8,920,000.00 9,000,000.00	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	223,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
202044 MAINTENANCE SERVICES - GENERAL 43,348,891.85 27,000,000.00 38,649,977.00 27,000,000.00 0.00 26,500,000.00 27,000,000.	22020309	UNIFORMS & OTHER CLOTHING	35,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 11,790,312.85 9,000,000.00 22,978,109.00 9,000,000	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,000.00	9,000,000.00	8,920,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 0.00 5,000,000.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 2,000,000.00 6,000,000.00 2,000,000.00 </td <td>220204</td> <td>MAINTENANCE SERVICES - GENERAL</td> <td>43,348,891.85</td> <td>27,000,000.00</td> <td>38,649,977.00</td> <td>27,000,000.00</td> <td>0.00</td> <td>26,500,000.00</td> <td>27,000,000.00</td> <td>27,000,000.00</td>	220204	MAINTENANCE SERVICES - GENERAL	43,348,891.85	27,000,000.00	38,649,977.00	27,000,000.00	0.00	26,500,000.00	27,000,000.00	27,000,000.00
2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIA 468,250.00 6,000,000.00 5,641,250.00 6,000,000.00 0.00 6,000,000.00 6,0	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	11,790,312.85	9,000,000.00	22,978,109.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 0.00 2,500,000.00	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS 21,717,184.50 2,000,000.00 6,192,775.00 2,000,000.00 0.00 2,000,000.00 2,00	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	468,250.00	6,000,000.00	5,641,250.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020406 OTHER MAINTENANCE SERVICES 9,373,144.50 2,500,000.00 1,300,000.00 1,3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	1,762,538.00	2,500,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
220205 TRAINING - GENERAL 6,702,511.25 1,300,000.00<	22020405	MAINTENANCE OF PLANTS/GENERATORS	21,717,184.50	2,000,000.00	6,192,775.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501 LOCAL TRAINING 6,702,511.25 1,300,000.00 1,200,000.00 <td>22020406</td> <td>OTHER MAINTENANCE SERVICES</td> <td>9,373,144.50</td> <td>2,500,000.00</td> <td>2,075,305.00</td> <td>2,500,000.00</td> <td>0.00</td> <td>2,500,000.00</td> <td>2,500,000.00</td> <td>2,500,000.00</td>	22020406	OTHER MAINTENANCE SERVICES	9,373,144.50	2,500,000.00	2,075,305.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220206 OTHER SERVICES - GENERAL 35,427,820.00 7,200,000.00 2,978,730.00 7,200,000.00 0.00 7,200,000.00 </td <td>220205</td> <td>TRAINING - GENERAL</td> <td>6,702,511.25</td> <td>1,300,000.00</td> <td>11,935,400.00</td> <td>1,300,000.00</td> <td>0.00</td> <td>1,300,000.00</td> <td>1,300,000.00</td> <td>1,300,000.00</td>	220205	TRAINING - GENERAL	6,702,511.25	1,300,000.00	11,935,400.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220206 OTHER SERVICES - GENERAL 35,427,820.00 7,200,000.00 2,978,730.00 7,200,000.00 0.00 7,200,000.00 </td <td>22020501</td> <td>LOCAL TRAINING</td> <td>6,702,511.25</td> <td>1,300,000.00</td> <td>11,935,400.00</td> <td>1,300,000.00</td> <td>0.00</td> <td>1,300,000.00</td> <td>1,300,000.00</td> <td>1,300,000.00</td>	22020501	LOCAL TRAINING	6,702,511.25	1,300,000.00	11,935,400.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020603 RESIDENTIAL RENT 6,950,000.00 2,500,000.00 600,000.00 2,500,000.00 0.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,200,000.00	220206	OTHER SERVICES - GENERAL	35,427,820.00	7,200,000.00	2,978,730.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020605 CLEANING & FUMIGATION SERVICES 10,917,420.00 2,200,000.00 146,930.00 2,200,000.00 0.00 2,200,000.00 2,200,000.00 2,200,000.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENER 321,918,197.02 26,200,000.00 20,464,179.50 26,200,000.00 0.00 26,200,000.00 26,200,000.00 26,200,000.00	22020601	SECURITY SERVICES	17,560,400.00	2,500,000.00	2,231,800.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENER 321,918,197.02 26,200,000.00 20,464,179.50 26,200,000.00 0.00 26,200,000.00 26,200,000.00 26,200,000.00	22020603	RESIDENTIAL RENT	6,950,000.00	2,500,000.00	600,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
	22020605	CLEANING & FUMIGATION SERVICES	10,917,420.00	2,200,000.00	146,930.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	321,918,197.02	26,200,000.00	20,464,179.50	26,200,000.00	0.00	26,200,000.00	26,200,000.00	26,200,000.00
	22020701		15,912,164.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	8,550,000.00	2,200,000.00	8,744,339.75	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020704	ENGINEERING SERVICES	0.00	3,500,000.00	3,129,839.75	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020706	SURVEYING SERVICES	297,456,033.02	7,500,000.00	5,590,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	87,010,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	87,010,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	18,518,472.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	18,518,472.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,870,500.61	46,280,000.00	54,332,729.60	46,280,000.00	0.00	46,280,000.00	46,280,000.00	46,280,000.00
22021001	REFRESHMENT & MEALS	8,841,619.61	1,200,000.00	1,136,150.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	39,159,625.30	13,000,000.00	13,042,420.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	3,170,600.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,225,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	15,041,609.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	39,894,209.72	4,000,000.00	14,836,248.35	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	0.00	7,000,000.00	6,528,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	14,078,970.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021011	Recruitment and Appointment (Service wide)	734,000.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021016	Servicom	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	2,251,623.36	180,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	642,922.75	14,000,000.00	15,019,311.25	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
23	Capital Expenditure	153,653,097.30	517,250,000.00	0.00	517,250,000.00	0.00	391,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	149,663,524.80	220,290,000.00	0.00	220,290,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	149,663,524.80	220,290,000.00	0.00	220,290,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,916,524.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	26,547,000.00	70,290,000.00	0.00	70,290,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	44,199,999.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	3,989,572.50	226,960,000.00	0.00	226,960,000.00	0.00	391,200,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (3,989,572.50	226,960,000.00	0.00	226,960,000.00	0.00	391,200,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	1,389,652.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,599,920.00	200,000,000.00	0.00	200,000,000.00	0.00	391,200,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	26,960,000.00	0.00	26,960,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	70,000,000.00		0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00

051703100100	Institute of Management and Techonology (IMT)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>3,109,492,121.94</u>	<u>1,925,456,000.00</u>	<u>2,052,430,894.63</u>	<u>1,925,456,000.00</u>	<u>0.00</u>	<u>1,858,160,000.00</u>	<u>1,756,100,200.20</u>	<u>1,893,700,000.00</u>
21	PERSONNEL COST	2,144,668,079.39	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
2101	SALARY	1,704,238,840.82	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
210101	SALARIES AND WAGES	1,704,238,840.82	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
21010101	SALARY	1,704,238,840.82	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	440,429,238.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	440,429,238.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	354,930,470.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	36,862,051.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020113	Teaching Allowance	33,615,414.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	14,931,301.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	522,415,396.44	142,400,000.00	427,748,097.48	142,400,000.00	0.00	147,400,000.00	142,700,000.00	142,700,000.00
2202	OVERHEAD COST	376,368,667.15	142,400,000.00	427,748,097.48	142,400,000.00	0.00	147,400,000.00	142,700,000.00	142,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,628,840.00	11,000,000.00	5,517,300.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112,500.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,696,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	4,017,300.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	24,820,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	13,366,822.96	15,300,000.00	11,316,725.35	15,300,000.00	0.00	17,300,000.00	15,300,000.00	15,300,000.00
22020201	ELECTRICITY CHARGES	1,460,000.00	8,000,000.00	1,735,500.00	8,000,000.00	0.00	10,000,000.00	8,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	60,000.00	2,500,000.00	96,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	7,114,222.96	2,300,000.00	7,378,025.35	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020205	WATER RATES	4,732,600.00	2,500,000.00	2,107,200.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	139,952,565.53	34,000,000.00	53,766,856.70	34,000,000.00	0.00	37,000,000.00	34,000,000.00	34.000.000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	9,543,915.00	14,500,000.00	33,600,755.00	14,500,000.00	0.00	17,500,000.00	14,500,000.00	14,500,000.00
22020302	BOOKS	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	69,900.00	400,000.00	125,200.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	200,000.00	600,000.00	0.00	600.000.00	600,000.00	600.000.00
22020304	PRINTING OF NON SECURITY DOCUMENTS	126,527,661.52	5,000,000.00	5,879,950.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	PRINTING OF NON SECONTY DOCUMENTS	3.399.289.01	3,000,000.00	1,133,200.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020300	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000.00	2,500,000.00	6,027,751.70	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020307	UNIFORMS & OTHER CLOTHING	15,800.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	TEACHING AIDS / INSTRUCTION MATERIALS	390,000.00	5,000,000.00	4,800,000.00		0.00			
22020310 220204	MAINTENANCE SERVICES - GENERAL	12,040,317.80	21,000,000.00	4,800,000.00 67,415,453.90	5,000,000.00 21,000,000.00	0.00	5,000,000.00 21,000,000.00	5,000,000.00 21,000,000.00	5,000,000.00 21,000,000.00
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,710,000.00	5,000,000.00	4,911,500.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,710,000.00	4,000,000.00	2,665,500.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402		4,992,579.00		38,446,392.90		0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,838,800.00	5,000,000.00 2,500,000.00	11,111,309.87	5,000,000.00 2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
	, ,	400,000.00				0.00	, ,		
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00	1,347,950.00	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	966,750.00	2,500,000.00	8,932,801.13	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	132,188.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	304,550.00	9,700,000.00	7,777,000.00	9,700,000.00	0.00	9,700,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	304,550.00	9,700,000.00	7,777,000.00	9,700,000.00	0.00	9,700,000.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	15,565,325.81	2,400,000.00	3,857,600.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020601	SECURITY SERVICES	5,728,325.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	8,837,000.00	2,400,000.00	3,857,600.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	92,259,893.07	14,400,000.00	119,609,482.97	14,400,000.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00
22020701	FINANCIAL CONSULTING	9,460,064.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	78,849,828.20	6,500,000.00	109,785,482.97	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020703	LEGAL SERVICES	3,950,000.00	2,300,000.00	5,234,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020704	ENGINEERING SERVICES	0.00	1,500,000.00	1,590,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020706	SURVEYING SERVICES	0.00	1,300,000.00	1,000,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020707	AGRICULTURAL CONSULTING	0.00	1,300,000.00	1,000,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,650,000.00	5,600,000.00	4,466,650.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,080,000.00	2,000,000.00	1,132,650.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,570,000.00	3,600,000.00	3,334,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	30,549,960.75	3,300,000.00	41,418,201.16	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020902	INSURANCE PREMIUM	30,549,960.75	1,300,000.00	39,918,201.16	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,050,391.23	25,700,000.00	112,602,827.40	25,700,000.00	0.00	25,700,000.00	25,700,000.00	25,700,000.00
22021001	REFRESHMENT & MEALS	718.515.00	1,200,000.00	2,093,664.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,797,200.00	1,600,000.00	47,804,500.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,304,000.00	4,000,000.00	4,196,025.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	13,774,014.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,291,341.82	200,000.00	152,287.70	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	673,885.00	4,000,000.00	6,523,308.83	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,846.00	600,000.00	420,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	400,000.00	3,000,000.00	1,939,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,047,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	900,000.00	653,450.62	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021016	Servicom	0.00	1,200,000.00	41,362,180.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,036,600.00	6,000,000.00	4,805,861.25	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021026	Common services (Committee/Commissions)	1,855,589.00	3,000,000.00	2,652,050.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
2203	LOANS AND ADVANCES	146,046,729.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	146,046,729.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22030108	HOUSING LOANS	146,046,729.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	442,408,646.11	523,056,000.00	0.00	523,056,000.00	0.00	410,760,000.00	113,400,200.20	251,000,000.00
2301	FIXED ASSETS PURCHASED	108,844,878.24	116,300,000.00	0.00	116,300,000.00	0.00	172,263,760.00	28,200,000.00	31,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,844,878.24	116,300,000.00	0.00	116,300,000.00	0.00	172,263,760.00	28,200,000.00	31,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	58,717,378.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,619,994.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	48,507,504.85	66,300,000.00	0.00	66,300,000.00	0.00	22,263,760.00	28,200,000.00	31,000,000.00
2302	CONSTRUCTION / PROVISION	292,268,492.37	321,500,000.00	0.00	321,500,000.00	0.00	144,240,240.00	35,200,200.20	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	292,268,492.37	321,500,000.00	0.00	321,500,000.00	0.00	144,240,240.00	35,200,200.20	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	3,116,000.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	289,152,492.37	169,500,000.00	0.00	169,500,000.00	0.00	144,240,240.00	35,200,200.20	100,000,000.00
2303	REHABILITATION / REPAIRS	40,324,276.60	15,100,000.00	0.00	15,100,000.00	0.00	20,100,000.00	50,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	40,324,276.60	15,100,000.00	0.00	15,100,000.00	0.00	20,100,000.00	50,000,000.00	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,324,276.60	15,100,000.00	0.00	15,100,000.00	0.00	20,100,000.00	50,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	970,998.90	70,156,000.00	0.00	70,156,000.00	0.00	74,156,000.00	0.00	20,000,000.00
230501 23050102	ACQUISITION OF NON TANGIBLE ASSETS COMPUTER SOFTWARE ACQUISITION	970,998.90 0.00	70,156,000.00 70,156,000.00	0.00 0.00	70,156,000.00 70,156,000.00	0.00 0.00	74,156,000.00 74,156,000.00	0.00 0.00	20,000,000.00 20,000,000.00
23050102	-	970,998.90	, ,	0.00		0.00	, ,	0.00	
23050107	MARGIN FOR INCREASES IN COSTS	970,998.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051705100100	Post-Primary Schools Management Board (PPSME								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	10,311,659,770.12	11,026,523,303.00	7,784,507,020.49	11,026,523,303.00	0.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
<u></u>	PERSONNEL COST	10,207,637,612.56	10,255,023,303.00	7,774,206,620.49	10,255,023,303.00	0.00	10,969,422,188.00	11,169,422,188.00	11,269,422,188.00
2101	SALARY	6,370,886,334.80	6,463,490,102.00	4,897,777,824.83	6,463,490,102.00	0.00	6,597,744,430.00	6,797,744,430.00	6,897,744,430.00
210101	SALARIES AND WAGES	6,370,886,334.80	6,463,490,102.00	4,897,777,824.83	6,463,490,102.00	0.00	6,597,744,430.00	6,797,744,430.00	6,897,744,430.00
21010101	SALARY	6,370,886,334.80	6,463,490,102.00	4,897,777,824.83	6,463,490,102.00	0.00	6,597,744,430.00	6,797,744,430.00	6,897,744,430.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,836,751,277.76	3,791,533,201.00	2,876,428,795.66	3,791,533,201.00	0.00	4,371,677,758.00	4,371,677,758.00	4,371,677,758.00
210201	ALLOWANCES	3,836,751,277.76	3,791,533,201.00	2,876,428,795.66	3,791,533,201.00	0.00	4,371,677,758.00	4,371,677,758.00	4,371,677,758.00
21020101	11 1 15 1411	067.252.626.05	4 262 022 000 00	726 525 20	4 363 033 000 00	0.00	4 275 470 555 00	4 275 470 555 00	4 275 470 555 00

726,535.29

730,317,382.49

143,965,300.00

65,879,121.54

52,880,981.11

13,436,864.68

1,263,033,998.00

289,168,495.00

148,521,335.00

82,293,299.00

25,939,329.00

395,800,715.00

0.00

0.00

0.00

0.00

0.00

0.00

1,275,178,555.00

289,168,495.00

148,521,335.00

82,293,299.00

25,939,329.00

463,800,715.00

1,275,178,555.00

289,168,495.00

148,521,335.00

82,293,299.00

25,939,329.00

463,800,715.00

1,275,178,555.00

289,168,495.00

148,521,335.00

82,293,299.00

25,939,329.00

463,800,715.00

967,252,636.95

203,812,738.28

92,656,581.60

72,706,201.50

18,293,852.50

56,675,034.25

1,263,033,998.00

289,168,495.00

148,521,335.00

82,293,299.00

25,939,329.00

395,800,715.00

21020101

21020102

21020103

21020104

21020105

21020106

Housing/Rent Allowance

Entertainment Allowance

Transport Allowance

Meal Subsidy

Utility Allowance

Leave allowances

12000013 Teach Pub 140000000 1,500,0	Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1909111 Septe Allowance 7,378.00 0.0	21020107	Domestic Staff Allowance	1,348,536,791.48	486,335,863.00	1,075,591,446.92	486,335,863.00	0.00	486,335,863.00	486,335,863.00	486,335,863.00
1,000,000 1,00	21020108		5,470,059.24	8,539,770.00	4,716,000.00	8,539,770.00	0.00	8,539,770.00	8,539,770.00	8,539,770.00
20000150 Internal Alboranes 15,004,077.00 7,044,077.00 70,044,074.00 70,044,074.00 70,044,074.00 70,044,074.00	21020111	Hazard Allowance	7,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
222022 UNIVER RECUMENT COSTS 97,780,000.00 19,000.000 97,000,000.00 0.00 27,900,000.00 47,900,000.00 47,900,000.00 47,900,000.00 27,900,000.00 0.00 27,900,000.00	21020113	Teaching Allowance	1,055,687,368.10	326,458,320.00	786,016,719.75	326,458,320.00	0.00	826,458,320.00	826,458,320.00	826,458,320.00
222022 UNIVER RECUMENT COSTS 97,780,000.00 19,000.000 97,000,000.00 0.00 27,900,000.00 47,900,000.00 47,900,000.00 47,900,000.00 27,900,000.00 0.00 27,900,000.00	21020115	Arrears Allowances	15,652,637.86	765,442,077.00	2,898,443.88	765,442,077.00	0.00	765,442,077.00	765,442,077.00	765,442,077.00
2200011 TRAVEL &	22	OTHER RECURRENT COSTS	97,390,665.56		10,300,400.00	97,800,000.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
20000000 COLOR TRAVER & TRANSFORT TRANSFORT CORPORATION 1,000,00000 1,000,0000	2202	OVERHEAD COST	97,390,665.56	97,800,000.00	10,300,400.00	97,800,000.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
2000015 CACA TRANSF TRANSFORT OF ITRIS \$23,00000 4,000,0000 1,200,0000 0.00	220201	TRAVEL & TRANSPORT - GENERAL	809,000.00	6,500,000.00	1,337,000.00	6,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22002105 MORE ACCOMPIONATION 280,00000 0.00	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	307,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22202222 UTILUTIS - GENERAL 2,118,150.00 2,250,000.00 380,000.00 0.	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,000.00	4,000,000.00	1,030,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22000000 15ET MINITED FAMES 311,100.00 88,000.00 670,000.00 0.00 400,000.00 0.00 400,000.00	22020105	Hotel Accommodation	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020022 TELEPHONE CHARGES 29,000 00 400,000 00	220202	UTILITIES - GENERAL	2,118,150.00	3,250,000.00	930,000.00	3,250,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
22020200 MTTENET ECCES CHARGES 38,000.00 450,000.00 0.00 450,000.00 0.00	22020201	ELECTRICITY CHARGES	311,100.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
22020206 STELLITE BROADCASTING ACCESS CHANGES 0.00 500,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 0	22020202	TELEPHONE CHARGES	930,000.00	400,000.00	870,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22222025 WATER ARTES 348,450.00 A50,000.00 0.00 A50,000.00 D. 250,000.00 250,0	22020203	INTERNET ACCESS CHARGES	38,000.00	450,000.00	0.00	450,000.00	0.00	100,000.00	100,000.00	100,000.00
22222025 WATER ARTES 348,450.00 A50,000.00 0.00 A50,000.00 D. 250,000.00 250,0	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2222233	22020205		184,050.00	450,000.00	60,000.00	450,000.00	0.00	250,000.00	250,000.00	250,000.00
22020310 OFFICE STATIONERIES / COMPUTER CONSUMABLE 15,955,300 1,000,000.00 2,640,000.00 14,000,000.00 0.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 11,450,000.00 11,	22020206	SEWERAGE CHARGES	655,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020312 SONS DONS DONS DONS DONO S8,0,000.00 237,000.00 S9,0,000.00 DONO DONO	220203	MATERIALS & SUPPLIES - GENERAL	16,241,300.00	26,850,000.00	2,877,000.00	26,850,000.00	0.00	12,300,000.00	12,300,000.00	12,300,000.00
22003186 MAGARINES & PERSIONICALS 28,000.00 500,000.00 0.00 500,000.00 0	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	15,955,300.00	14,000,000.00	2,640,000.00	14,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020395 PRINTING OF ROON SECURITY DOCUMENTS 0.00	22020302	BOOKS	0.00	850,000.00	237,000.00	850,000.00	0.00	300,000.00	300,000.00	300,000.00
22020366 PRINTING OF SECURITY DOCUMENTS 0.00 10,000,000.00 0.00 10,000,000.00 10,000,000.00 10,000,000.00 11,450,000.00 11,450,000.00 12,200,000.00 22,200,000 22,200,000.00 574,400.00 22,200,000.00 0.00 10,000,000.00 1,000,00	22020304	MAGAZINES & PERIODICALS	286,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
2202040 MAINTENANCE SERVICES - GENERAL 29,834,200.00 8,900,000.00 4,500,000.00 1,450,000.00 1,450,000.00 1,450,000.00 1,000	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT \$2,200.00 2,500,000.00 674,400.00 2,500,000.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 0.0	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
220204022 MAINTENANCE OF OFFICE FUNNTURE 0.00 500,000.00 600,000.00 500,000.00 0.00	220204	MAINTENANCE SERVICES - GENERAL	29,834,200.00	8,900,000.00	4,501,400.00	8,900,000.00	0.00	11,450,000.00	11,450,000.00	11,450,000.00
222020403	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	582,200.00	2,500,000.00	674,400.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	600,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405 MANITENANCE OF PLANTS/GENERATORS 217,000.00 800,000.00 0.00 800,000.00 0.00 300,000.00 4,000,000.0	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	15,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020406	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	600,000.00	0.00	600,000.00	0.00	150,000.00	150,000.00	150,000.00
220205 TRAINING - GENERAL 35,210,842.50 10,000,000.00 10,000,000.00 10,000,000.00 0.00 4,000,00	22020405	MAINTENANCE OF PLANTS/GENERATORS	217,000.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
2020501 LOCAL TRAINING 35,210,842.50 10,000,000.00 100,000.00 10,000,000.00 0.00 4,000,000.00 5,000,000.00	22020406	OTHER MAINTENANCE SERVICES	28,900,000.00	3,000,000.00	3,227,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220206 OTHER SERVICES - GENERAL 730,000.00 1,600,000.00 125,000.00 1,600,000.00 0.00 800,000.00 800,000.00 800,000.00 22020601 SECURITY SERVICES 520,000.00 1,000,000.00 125,000.00 1,000,000.00 0.00 500,000.00 500,000.00 300,0	220205	TRAINING - GENERAL	35,210,842.50	10,000,000.00	100,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020601 SECURITY SERVICES 520,000.00 1,000,000.00 125,000.00 1,000,000.00 0.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 300,000.00	22020501	LOCAL TRAINING	35,210,842.50	10,000,000.00	100,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
2020605 CLEANING & FUMIGATION SERVICES 210,000.00 600,000.00 0.00 600,000.00 0.00 300,000.00	220206	OTHER SERVICES - GENERAL	730,000.00	1,600,000.00	125,000.00	1,600,000.00	0.00	800,000.00	800,000.00	800,000.00
202077 CONSULTING & PROFESSIONAL SERVICES - GENER 0.00 8,000,000.00 0.00 8,000,000.00 0.00 1,500,000.00 1,50	22020601	SECURITY SERVICES	520,000.00	1,000,000.00	125,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701 FINANCIAL CONSULTING 0.00 5,000,000.00 0.00 5,000,000.00 0.00 500,000.00 500,000.00 500,000.00 22020702 INFORMATION TECHNOLOGY CONSULTING 0.00 3,000,000.00 0.00 3,000,000.00 0.00 1,000,000.00 1,000,0	22020605	CLEANING & FUMIGATION SERVICES	210,000.00	600,000.00	0.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
2020702 INFORMATION TECHNOLOGY CONSULTING 0.00 3,000,000.00 0.00 3,000,000.00 0.00 1,000,000.00	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	8,000,000.00	0.00	8,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208 FUEL & LUBRICANTS - GENERAL 847,700.00 3,700,000.00 60,000.00 3,700,000.00 0.00 1,100,000.00	22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
2020801 MOTOR VEHICLE FUEL COST 569,700.00 3,000,000.00 60,000.00 3,000,000.00 0.00 800,000.00 800,000.00 800,000.00 20202083 PLANT / GENERATOR FUEL COST 278,000.00 700,000.00 0.00 700,000.00 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 2020209 FINANCIAL CHARGES - GENERAL 8,013.06 200,000.00 0.00 200,000.00 0.00 200,000.00 31,200,000.00	22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2020803 PLANT / GENERATOR FUEL COST 278,000.00 700,000.00 0.00 700,000.00 0.00 300,000.00 300,000.00 300,000.00 300,000.00 2	220208	FUEL & LUBRICANTS - GENERAL	847,700.00	3,700,000.00	60,000.00	3,700,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
220209 FINANCIAL CHARGES - GENERAL 8,013.06 200,000.00 0.00 200,000.00 200,000.00 200,000.00 22020901 BANK CHARGES (OTHER THAN INTEREST) 8,013.06 200,000.00 0.00 200,000.00 0.00 200,000.00 1,000,000.00 13,200,000.00 13,200,000.00 13,200,000.00 1,000,000.00 <t< td=""><td>22020801</td><td>MOTOR VEHICLE FUEL COST</td><td>569,700.00</td><td>3,000,000.00</td><td>60,000.00</td><td>3,000,000.00</td><td>0.00</td><td>800,000.00</td><td>800,000.00</td><td>800,000.00</td></t<>	22020801	MOTOR VEHICLE FUEL COST	569,700.00	3,000,000.00	60,000.00	3,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020901 BANK CHARGES (OTHER THAN INTEREST) 8,013.06 200,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 300,000.00 300,000.00 200,000.00 300,000.00	22020803	PLANT / GENERATOR FUEL COST	278,000.00	700,000.00	0.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 11,591,460.00 28,800,000.00 370,000.00 28,800,000.00 0.00 13,200,000.00 13,200,000.00 13,200,000.00 22021001 REFRESHMENT & MEALS 1,519,000.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 1,000,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 9,732,460.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 200,	220209	FINANCIAL CHARGES - GENERAL	8,013.06	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001 REFRESHMENT & MEALS 1,519,000.00 1,000,000.00 240,000.00 1,000,000.00	22020901	BANK CHARGES (OTHER THAN INTEREST)	8,013.06	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002 HONORARIUM & SITTING ALLOWANCE 9,732,460.00 5,000,000.00 30,000.00 5,000,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 200,000.00	220210	MISCELLANEOUS EXPENSES GENERAL	11,591,460.00	28,800,000.00	370,000.00	28,800,000.00	0.00	13,200,000.00	13,200,000.00	13,200,000.00
22021003 PUBLICITY & ADVERTISEMENTS 240,000.00 6,000,000.00 0.00 6,000,000.00 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 2	22021001	REFRESHMENT & MEALS	1,519,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004 MEDICAL EXPENSES-LOCAL 0.00 1,300,000.00 0.00 1,300,000.00 0.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 22021006 POSTAGES & COURIER SERVICES 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 300,000.00 22021007 WELFARE PACKAGES 0.00 2,500,000.00 0.00 0.00 0.00 0.00 0.00	22021002	HONORARIUM & SITTING ALLOWANCE	9,732,460.00	5,000,000.00	30,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006 POSTAGES & COURIER SERVICES 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 0.00	22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	6,000,000.00	0.00	6,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007 WELFARE PACKAGES 0.00 2,500,000.00 0.00 2,500,000.00 0.00 0.00 0.00 0.00 0.00	22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
	22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021009 SPORTING ACTIVITIES 0.00 4,000,000.00 0.00 4,000,000.00 0.00 0.00 0.00 0.00	22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
	22021009	SPORTING ACTIVITIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021011	Recruitment and Appointment (Service wide)	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,200,000.00	0.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	800,000.00	100,000.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	Capital Expenditure	6,631,492.00	673,700,000.00	0.00	673,700,000.00	0.00	508,560,000.00	559,416,000.00	615,358,000.00
2301	FIXED ASSETS PURCHASED	0.00	48,000,000.00	0.00	48,000,000.00	0.00	26,400,000.00	29,040,000.00	31,944,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	48,000,000.00	0.00	48,000,000.00	0.00	26,400,000.00	29,040,000.00	31,944,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	48,000,000.00	0.00	48,000,000.00	0.00	26,400,000.00	29,040,000.00	31,944,000.00
2302	CONSTRUCTION / PROVISION	6,504,492.00	455,000,000.00	0.00	355,000,000.00	0.00	268,800,000.00	295,680,000.00	325,248,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (6,504,492.00	455,000,000.00	0.00	355,000,000.00	0.00	268,800,000.00	295,680,000.00	325,248,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	180,000,000.00	0.00	180,000,000.00	0.00	118,800,000.00	130,680,000.00	143,748,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,504,492.00	275,000,000.00	0.00	175,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
2303	REHABILITATION / REPAIRS	50,000.00	170,700,000.00	0.00	270,700,000.00	0.00	213,360,000.00	234,696,000.00	258,166,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	50,000.00	170,700,000.00	0.00	270,700,000.00	0.00	213,360,000.00	234,696,000.00	258,166,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000.00	170,700,000.00	0.00	270,700,000.00	0.00	213,360,000.00	234,696,000.00	258,166,000.00
2304	PRESERVATION OF THE ENVIRONMENT	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051705400100	Enugu State Science Technical and Vocational Sch								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,275,609,781.97</u>	<u>1,765,344,242.00</u>	<u>872,397,298.43</u>	1,765,344,242.00	<u>0.00</u>	<u>1,596,991,495.00</u>	<u>1,652,015,076.00</u>	1,666,015,076.00
21	PERSONNEL COST	1,193,311,756.91	1,359,260,242.00	859,359,457.00	1,359,260,242.00	0.00	1,338,391,495.00	1,348,465,076.00	1,349,465,076.00
2101	SALARY	762,648,686.40	826,862,470.00	585,409,527.05	826,862,470.00	0.00	807,087,020.00	835,751,974.00	835,751,974.00
210101	SALARIES AND WAGES	762,648,686.40	826,862,470.00	585,409,527.05	826,862,470.00	0.00	807,087,020.00	835,751,974.00	835,751,974.00
21010101	SALARY	762,648,686.40	826,862,470.00	585,409,527.05	826,862,470.00	0.00	807,087,020.00	835,751,974.00	835,751,974.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	430,663,070.51	532,397,772.00	273,949,929.95	532,397,772.00	0.00	531,304,475.00	512,713,102.00	513,713,102.00
210201	ALLOWANCES	430,663,070.51	532,397,772.00	273,949,929.95	532,397,772.00	0.00	531,304,475.00	512,713,102.00	513,713,102.00
21020101	Housing/Rent Allowance	116,839,849.87	128,896,700.00	88,324,808.76	128,896,700.00	0.00	128,896,700.00	129,000,826.00	130,000,826.00
21020102	Transport Allowance	22,570,600.00	24,134,800.00	17,224,550.00	24,134,800.00	0.00	24,134,800.00	29,090,464.00	29,090,464.00
21020103	Meal Subsidy	11,258,400.00	11,210,400.00	7,985,200.00	11,210,400.00	0.00	11,210,400.00	13,615,576.00	13,615,576.00
21020104	Utility Allowance	8,609,050.00	8,976,000.00	6,160,300.00	8,976,000.00	0.00	8,976,000.00	12,286,040.00	12,286,040.00
21020105	Entertainment Allowance	1,775,205.00	2,143,177.00	1,602,775.11	2,143,177.00	0.00	80,746,020.00	2,163,985.00	2,163,985.00
21020106	Leave allowances	10,264,911.30	82,655,680.00	0.00	82,655,680.00	0.00	149,233,570.00	43,943,741.00	43,943,741.00
21020107	Domestic Staff Allowance	117,529,801.00	147,623,580.00	61,280,226.63	147,623,580.00	0.00	1,349,550.00	154,624,380.00	154,624,380.00
21020108	Shift Duty Allowance	2,809,120.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	122,276,337.69	45,251,543.00	91,093,491.55	45,251,543.00	0.00	45,251,543.00	45,690,879.00	45,690,879.00
21020115	Arrears Allowances	16,729,795.26	81,505,892.00	278,577.90	81,505,892.00	0.00	81,505,892.00	82,297,211.00	82,297,211.00
22	OTHER RECURRENT COSTS	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	0.00	20,600,000.00	53,550,000.00	53,550,000.00
2202	OVERHEAD COST	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	0.00	20,600,000.00	53,550,000.00	53,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,760,365.58	1,500,000.00	1,232,000.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,365.58	1,500,000.00	1,232,000.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	41,500.00	700,000.00	41,500.00	700,000.00	0.00	300,000.00	700,000.00	700,000.00
22020202	TELEPHONE CHARGES	26,500.00	300,000.00	26,500.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020205	WATER RATES	15,000.00	400,000.00	15,000.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,630,939.00	26,000,000.00	4,260,400.00	26,000,000.00	0.00	8,000,000.00	26,000,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,011,200.00	5,000,000.00	3,566,400.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	1,000,000.00	18,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,575,739.00	10,000,000.00	676,000.00	10,000,000.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget	t e	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	10,487,550.00	7,700,000.00	2,687,000.00	7,700,000.00	0.00	2,500,000.00	8,100,000.00	8,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	63,700.00	1,000,000.00	183,200.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	800,000.00	100,000.00	800,000.00	0.00	300,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,500,000.00	0.00	1,500,000.00	0.00	300,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,500.00	2,000,000.00	83,500.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	174,100.00	400,000.00	1,500.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,108,250.00	2,000,000.00	2,318,800.00	2,000,000.00	0.00	0.00	2,200,000.00	2,200,000.00
220205	TRAINING - GENERAL	31,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	31,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,031,300.00	1,100,000.00	366,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020601	SECURITY SERVICES	720,000.00	500,000.00	360,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	311,300.00	600,000.00	6,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,404,600.00	2,000,000.00	355,800.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	50,000.00	500,000.00	350,800.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020706	SURVEYING SERVICES	1,354,600.00	1,500,000.00	5,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,278,328.50	1,300,000.00	1,036,100.00	1,300,000.00	0.00	1,300,000.00	1,450,000.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	2,997,128.50	800,000.00	1,036,100.00	800,000.00	0.00	800,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	281,200.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	73,970.48	600,000.00	1,661,600.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,970.48	600,000.00	1,661,600.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,484,171.50	8,100,000.00	1,397,441.43	8,100,000.00	0.00	3,700,000.00	8,100,000.00	8,100,000.00
22021001	REFRESHMENT & MEALS	2,479,250.00	2,000,000.00	126,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	960,000.00	2,000,000.00	48,241.43	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,725,800.00	500,000.00	627,400.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	25,000.00	1,000,000.00	595,800.00	1,000,000.00	0.00	100,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	294,121.50	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	50,074,300.00	353,084,000.00	0.00	353,084,000.00	0.00	238,000,000.00	250,000,000.00	263,000,000.00
2301	FIXED ASSETS PURCHASED	2,868,000.00	149,234,000.00	0.00	149,234,000.00	0.00	20,000,000.00	23,000,000.00	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,868,000.00	149,234,000.00	0.00	149,234,000.00	0.00	20,000,000.00	23,000,000.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	2,665,000.00	137,800,000.00	0.00	137,800,000.00	0.00	5,000,000.00	7,000,000.00	9,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	11,434,000.00	0.00	11,434,000.00	0.00	15,000,000.00	16,000,000.00	18,000,000.00
2302	CONSTRUCTION / PROVISION	42,396,300.00	203,850,000.00	0.00	203,850,000.00	0.00	218,000,000.00	227,000,000.00	236,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (42,396,300.00	203,850,000.00	0.00	203,850,000.00	0.00	218,000,000.00	227,000,000.00	236,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42,396,300.00	203,850,000.00	0.00	203,850,000.00	0.00	218,000,000.00	227,000,000.00	236,000,000.00
2303	REHABILITATION / REPAIRS	4,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	4,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051705600100	Enugu State Scholarship and Education Loans Boa								

051705600100	Enugu State Scholarship and Education Loans Boa								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>86,880,265.37</u>	715,700,000.00	<u>164,035,150.02</u>	<u>562,700,000.00</u>	<u>0.00</u>	<u>629,600,000.00</u>	<u>624,600,000.00</u>	<u>624,600,000.00</u>
22	OTHER RECURRENT COSTS	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	0.00	624,600,000.00	624,600,000.00	624,600,000.00
2202	OVERHEAD COST	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	0.00	624,600,000.00	624,600,000.00	624,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,431,200.00	7,000,000.00	16,743,500.00	14,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,421,200.00	2,000,000.00	1,893,500.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000.00	5,000,000.00	14,850,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	4,036,750.00	5,000,000.00	3,220,000.00	5,000,000.00	0.00	900,000.00	900,000.00	900,000.00
22020203	INTERNET ACCESS CHARGES	4,036,750.00	1,000,000.00	70,000.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,000,000.00	3,150,000.00	4,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,044,000.00	2,000,000.00	1,034,928.42	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,044,000.00	2,000,000.00	1,034,928.42	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	657,500.00	3,300,000.00	41,331.50	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	544,500.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	113,000.00	500,000.00	41,331.50	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	219,000.00	22,000,000.00	1,110,000.00	17,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
22020501	LOCAL TRAINING	219,000.00	7,000,000.00	1,110,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	15,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	0.00	10,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,002,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	830,075.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	171,925.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	17,815.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,815.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,472,000.00	654,800,000.00	141,885,390.10	504,800,000.00	0.00	544,800,000.00	544,800,000.00	544,800,000.00
22021001	REFRESHMENT & MEALS	28,932,000.00	10,800,000.00	2,911,390.10	10,800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	830,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	510,000.00	10,000,000.00	4,780,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	30,000,000.00	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	46,030,000.00	600,000,000.00	133,364,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23	Capital Expenditure	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
			<u> </u>		<u> </u>				

052100100100	Ministry of Health								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,607,010,669.75</u>	<u>3,957,351,965.00</u>	<u>913,130,980.31</u>	<u>4,051,851,965.00</u>	<u>0.00</u>	<u>2,832,901,053.00</u>	<u>1,770,551,053.00</u>	<u>1,667,601,053.00</u>
21	PERSONNEL COST	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	0.00	605,651,053.00	625,651,053.00	635,651,053.00
2101	SALARY	263,709,251.14	188,934,378.00	267,442,687.05	188,934,378.00	0.00	289,216,520.00	309,216,520.00	319,216,520.00
210101	SALARIES AND WAGES	263,709,251.14	188,934,378.00	267,442,687.05	188,934,378.00	0.00	289,216,520.00	309,216,520.00	319,216,520.00
21010101	SALARY	263,709,251.14	188,934,378.00	267,442,687.05	188,934,378.00	0.00	289,216,520.00	309,216,520.00	319,216,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,087,301.56	268,682,587.00	276,178,548.87	268,682,587.00	0.00	316,434,533.00	316,434,533.00	316,434,533.00
210201	ALLOWANCES	412,087,301.56	268,682,587.00	276,178,548.87	268,682,587.00	0.00	316,434,533.00	316,434,533.00	316,434,533.00
21020101	Housing/Rent Allowance	62,113,794.97	69,213,286.00	59,598,438.85	69,213,286.00	0.00	77,576,790.00	77,576,790.00	77,576,790.00
21020102	Transport Allowance	14,384,062.91	10,644,476.00	11,396,384.54	10,644,476.00	0.00	3,212,330.00	3,212,330.00	3,212,330.00
21020103	Meal Subsidy	4,882,214.05	4,332,494.00	3,781,389.65	4,332,494.00	0.00	1,397,590.00	1,397,590.00	1,397,590.00
21020104	Utility Allowance	5,678,185.18	5,349,489.00	4,983,709.18	5,349,489.00	0.00	11,167,570.00	11,167,570.00	11,167,570.00
21020105	Entertainment Allowance	2,264,114.40	972,512.00	639,612.50	972,512.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,282,916.90	15,272,470.00	0.00	15,272,470.00	0.00	18,840,580.00	18,840,580.00	18,840,580.00
21020107	Domestic Staff Allowance	101,985,916.20	41,387,723.00	63,506,945.84	41,387,723.00	0.00	55,387,723.00	55,387,723.00	55,387,723.00
21020108	Shift Duty Allowance	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	4,072,469.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	32,537,113.60	17,557,719.00	27,849,792.55	17,557,719.00	0.00	26,075,950.00	26,075,950.00	26,075,950.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020112	Rural Posting Allowance	3,795,745.18	771,766.00	0.00	771,766.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	38,341.00	8,668.00	85,017.00	8,668.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	1,782,657.20	4,652,628.00	14,561,250.02	4,652,628.00	0.00	26,114,000.00	26,114,000.00	26,114,000.00
21020115	Arrears Allowances	126,723,225.79	21,109,435.00	23,485,266.14	21,109,435.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	0.00	3,583,741.00	0.00	3,583,741.00	0.00	0.00	0.00	0.00
21020125	Inducement Allowance	4,571,999.70	6,148,424.00	5,539,099.40	6,148,424.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	45,974,419.93	67,677,756.00	60,751,643.20	67,677,756.00	0.00	96,662,000.00	96,662,000.00	96,662,000.00
22	OTHER RECURRENT COSTS	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	0.00	244,850,000.00	245,900,000.00	246,950,000.00
2202	OVERHEAD COST	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	0.00	244,850,000.00	245,900,000.00	246,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,914,903.28	13,000,000.00	80,000.00	13,000,000.00	0.00	6,000,000.00	6,500,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	210,301.28	2,000,000.00	0.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,954,494.48	2,500,000.00	80,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
22020104		750,107.52		0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00
	Hotel Accommodation	,	0.00	97.000.00		0.00	700.000.00	700.000.00	
220202	UTILITIES - GENERAL	118,053.76	700,000.00	. ,	700,000.00		,	,	700,000.00
22020202	TELEPHONE CHARGES	118,053.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	97,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,245,917.08	12,050,000.00	5,152,560.00	19,050,000.00	0.00	8,250,000.00	8,300,000.00	8,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,346,336.92	4,600,000.00	2,270,560.00	11,600,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,600,000.00	1,500,000.00	2,682,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,819,580.16	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,549,607.52	6,200,000.00	242,100.00	6,200,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	702,500.00	4,000,000.00	26,300.00	4,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	79,000.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	942,000.00	600,000.00	10,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	625,107.52	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	500,000.00	126,800.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	15,963,920.16	9,300,000.00	389,000.00	4,300,000.00	0.00	7,000,000.00	7,500,000.00	8,000,000.00
22020501	LOCAL TRAINING	15,963,920.16	4,300,000.00	389,000.00	4,300,000.00	0.00	7,000,000.00	7,500,000.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,612,026.88	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,612,026.88	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,057,634.40	6,500,000.00	0.00	6,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	6,057,634.40	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	439,000.00	2,000,000.00	279,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	135,000.00	1,500,000.00	151,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	304,000.00	500,000.00	128,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	749,992.01	100,000.00	242,184.01	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	749,992.01	100,000.00	242,184.01	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	259,560,425.56	323,000,000.00	2,252,000.00	415,500,000.00	0.00	212,200,000.00	212,200,000.00	212,200,000.00
22021001	REFRESHMENT & MEALS	2,884,468.16	500,000.00	4,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,251,612.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	19,340,747.20	3,000,000.00	500.000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
		15,5 .5,7 47.20	5,000,000.00	333,300.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	215,697,353.76	302,000,000.00	0.00	402,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
22021006	POSTAGES & COURIER SERVICES	288,053.76	2,000,000.00	0.00	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	12,808,000.00	1,000,000.00	248,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	288,490.00	500,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	10,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,001,700.00	4,000,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23	Capital Expenditure	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	0.00	1,982,400,000.00	899,000,000.00	785,000,000.00
2301	FIXED ASSETS PURCHASED	306,023,477.54	813,900,000.00	900,000.00	813,900,000.00	0.00	765,900,000.00	303,000,000.00	272,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	306,023,477.54	813,900,000.00	900,000.00	813,900,000.00	0.00	765,900,000.00	303,000,000.00	272,000,000.00
23010106	PURCHASE OF VANS	26,784,000.00	250,000,000.00	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,579,800.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	43,618,415.04	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	215,041,262.50	561,400,000.00	900,000.00	561,400,000.00	0.00	658,400,000.00	300,000,000.00	270,000,000.00
2302	CONSTRUCTION / PROVISION	9,700,000.00	1,053,000,000.00	358,855,900.38	1,053,000,000.00	0.00	809,500,000.00	242,000,000.00	172,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (9,700,000.00	1,053,000,000.00	358,855,900.38	1,053,000,000.00	0.00	809,500,000.00	242,000,000.00	172,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	9,700,000.00	1,033,000,000.00	358,855,900.38	1,033,000,000.00	0.00	749,500,000.00	192,000,000.00	152,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	148,282,455.86	15,000,000.00	0.00	15,000,000.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	148,282,455.86	15,000,000.00	0.00	15,000,000.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	148,282,455.86	15,000,000.00	0.00	15,000,000.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	143,996,703.00	1,244,685,000.00	1,020,000.00	1,244,685,000.00	0.00	357,000,000.00	324,000,000.00	321,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,996,703.00	1,244,685,000.00	1,020,000.00	1,244,685,000.00	0.00	357,000,000.00	324,000,000.00	321,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	143,996,703.00	705,685,000.00	1,020,000.00	705,685,000.00	0.00	357,000,000.00	324,000,000.00	321,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	533,000,000.00	0.00	533,000,000.00	0.00	0.00	0.00	0.00

052100300100	Enugu State Primary Health Care Development Ag								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>98,017,663.09</u>	1,639,900,000.00	<u>51,209,437.89</u>	<u>1,579,900,000.00</u>	<u>0.00</u>	<u>1,750,700,000.00</u>	<u>1,255,740,000.00</u>	<u>1,633,100,000.00</u>
22	OTHER RECURRENT COSTS	98,017,663.09	201,200,000.00	1,248,000.00	141,200,000.00	0.00	171,550,000.00	184,750,000.00	184,950,000.00
2202	OVERHEAD COST	98,017,663.09	201,200,000.00	1,248,000.00	141,200,000.00	0.00	171,550,000.00	184,750,000.00	184,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,981,865.00	9,000,000.00	327,500.00	9,000,000.00	0.00	4,800,000.00	7,500,000.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	1,000,000.00	317,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,729,465.00	3,500,000.00	10,500.00	3,500,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22020105	Hotel Accommodation	4,652,400.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	467,750.00	300,000.00	67,000.00	300,000.00	0.00	700,000.00	350,000.00	350,000.00
22020202	TELEPHONE CHARGES	125,250.00	200,000.00	0.00	200,000.00	0.00	500,000.00	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	92,500.00	100,000.00	67,000.00	100,000.00	0.00	200,000.00	100,000.00	100,000.00
22020205	WATER RATES	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	18,666,840.00	136,700,000.00	299,000.00	86,700,000.00	0.00	117,700,000.00	124,700,000.00	124,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,104,630.00	106,200,000.00	299,000.00	56,200,000.00	0.00	106,200,000.00	106,200,000.00	106,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,500.00	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,820,750.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,152,960.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,234,450.00	7,100,000.00	390,000.00	7,100,000.00	0.00	7,800,000.00	7,700,000.00	7,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	780,850.00	1,500,000.00	220,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,800.00	500,000.00	0.00	500,000.00	0.00	600,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	600,000.00	0.00	600,000.00	0.00	700,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	818,800.00	2,000,000.00	170,000.00	2,000,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	46,824,950.00	14,200,000.00	0.00	14,200,000.00	0.00	8,000,000.00	14,200,000.00	14,200,000.00
22020501	LOCAL TRAINING	46,824,950.00	13,000,000.00	0.00	13,000,000.00	0.00	8,000,000.00	13,000,000.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	800,000.00	0.00	800,000.00	0.00	1,950,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	30,000.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	450,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	5,652,310.00	10,600,000.00	0.00	10,600,000.00	0.00	6,000,000.00	6,700,000.00	6,700,000.00
22020701	FINANCIAL CONSULTING	892,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	164,400.00	600,000.00	0.00	600,000.00	0.00	1,000,000.00	700,000.00	700,000.00
22020708	MEDICAL CONSULTING	4,595,050.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,447,750.00	1,400,000.00	97,000.00	1,400,000.00	0.00	2,200,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	532,000.00	800,000.00	97,000.00	800,000.00	0.00	1,200,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	915,750.00	600,000.00	0.00	600,000.00	0.00	1,000,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	2,600.14	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,600.14	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,709,147.95	21,100,000.00	67,500.00	11,100,000.00	0.00	22,200,000.00	21,100,000.00	21,100,000.00
22021001	REFRESHMENT & MEALS	1,133,197.95	500,000.00	67,500.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,575,950.00	20,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	500.000.00	0.00	500.000.00	0.00	1,000,000.00	500,000.00	500.000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100.000.00	0.00	200,000.00	100.000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	5.000.000.00	0.00	0.00
23	Capital Expenditure	0.00	1,438,700,000.00	49,961,437.89	1,438,700,000.00	0.00	1,579,150,000.00	1,070,990,000.00	1,448,150,000.00
2301	FIXED ASSETS PURCHASED	0.00	276,500,000.00	9,760,300.00	283,950,000.00	0.00	360,450,000.00	225,890,000.00	263,450,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	276,500,000.00	9,760,300.00	283,950,000.00	0.00	360,450,000.00	225,890,000.00	263,450,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	28,000,000.00	7,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5.500.000.00	0.00	5,500,000,00	0.00	2.000.000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	800.000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	243,000,000.00	9,760,300.00	250,450,000.00	0.00	327,450,000.00	218,090,000.00	256,450,000.00
2302	CONSTRUCTION / PROVISION	0.00	899,600,000.00	40,201,137.89	892,150,000.00	0.00	910,500,000.00	615,500,000.00	961,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	899,600,000.00	40,201,137.89	892,150,000.00	0.00	910,500,000.00	615,500,000.00	961,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	51,000,000.00	51,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	891,100,000.00	40,201,137.89	883,650,000.00	0.00	901,500,000.00	564,500,000.00	910,500,000.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	25,000,000.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	237,600,000.00	0.00	237,600,000.00	0.00	278,200,000.00	229,600,000.00	223,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	237,600,000.00	0.00	237,600,000.00	0.00	278,200,000.00	229,600,000.00	223,200,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	9,500,000.00	0.00	9,500,000.00	0.00	10,500,000.00	9,500,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	228,100,000.00	0.00	228,100,000.00	0.00	267,700,000.00	220,100,000.00	223,200,000.00
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052100200100	Enugu State Agency for Universal Health Coverage								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	127,090,000.00	<u>0.00</u>	<u>127,090,000.00</u>	<u>0.00</u>	<u>50,408,000.00</u>	<u>58,031,600.00</u>	<u>68,175,920.00</u>
22	OTHER RECURRENT COSTS	0.00	46,200,000.00	0.00	46,200,000.00	0.00	10,800,000.00	11,300,000.00	11,300,000.00
2202	OVERHEAD COST	0.00	46,200,000.00	0.00	46,200,000.00	0.00	10,800,000.00	11,300,000.00	11,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220201	TRAVEL & TRANSPORT - GENERAL	0.00	12,500,000.00	0.00	12,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,500,000.00	0.00	10,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,600,000.00	0.00	4,600,000.00	0.00	1,700,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,200,000.00	0.00	9,200,000.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	8,000,000.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,600,000.00	0.00	1,600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,600,000.00	0.00	1,600,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,100,000.00	0.00	4,100,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	80,890,000.00	0.00	80,890,000.00	0.00	39,608,000.00	46,731,600.00	56,875,920.00
2301	FIXED ASSETS PURCHASED	0.00	80,890,000.00	0.00	80,890,000.00	0.00	39,608,000.00	46,731,600.00	56,875,920.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	80,890,000.00	0.00	80,890,000.00	0.00	39,608,000.00	46,731,600.00	56,875,920.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,300,000.00	0.00	4,300,000.00	0.00	1,343,000.00	1,611,600.00	1,933,920.00
23010113	PURCHASE OF COMPUTERS	0.00	71,190,000.00	0.00	71,190,000.00	0.00	19,500,000.00	23,400,000.00	28,080,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,250,000.00	0.00	5,250,000.00	0.00	8,100,000.00	9,720,000.00	11,664,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000.00	0.00	150,000.00	0.00	10,000,000.00	12,000,000.00	14,400,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	665,000.00	0.00	798,000.00
	ECUT Teaching Hespital Booklane, Enugu								

052102600100	ESUT Teaching Hospital ParkLane, Enugu								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	EXPENDITURES	<u>5,166,320,469.26</u>	<u>6,019,830,609.00</u>	<u>3,437,561,249.18</u>	<u>6,019,830,609.00</u>	<u>0.00</u>	<u>5,180,859,020.00</u>	<u>5,258,959,620.00</u>	<u>5,766,026,420.00</u>
21	PERSONNEL COST	4,187,171,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	0.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
2101	SALARY	2,340,108,902.07	3,190,183,976.00	2,219,421,501.48	3,190,183,976.00	0.00	3,732,956,771.00	3,832,956,771.00	4,432,956,771.00
210101	SALARIES AND WAGES	2,340,108,902.07	3,190,183,976.00	2,219,421,501.48	3,190,183,976.00	0.00	3,732,956,771.00	3,832,956,771.00	4,432,956,771.00
21010101	SALARY	2,340,108,902.07	3,190,183,976.00	2,219,421,501.48	3,190,183,976.00	0.00	3,732,956,771.00	3,832,956,771.00	4,432,956,771.00
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Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,847,062,284.69	1,042,646,633.00	1,212,039,747.70	1,042,646,633.00	0.00	443,852,249.00	443,852,249.00	443,852,249.00
210201	ALLOWANCES	1,805,048,749.12	1,042,646,633.00	1,212,039,747.70	1,042,646,633.00	0.00	443,852,249.00	443,852,249.00	443,852,249.00
21020101	Housing/Rent Allowance	283,625,114.82	299,327,566.00	215,862,195.39	299,327,566.00	0.00	443,852,249.00	443,852,249.00	443,852,249.00
21020103	Meal Subsidy	0.00	94,972,174.00	28,323,753.36	94,972,174.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	237,364,197.00	0.00	237,364,197.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	112,047,135.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	526,619,643.48	351,317,613.00	617,570,593.97	351,317,613.00	0.00	0.00	0.00	0.00
21020110	Clinical Duty Allowance	12,451,768.80	2,011,533.00	32,197,286.42	2,011,533.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	36,413,953.22	32,010,709.00	57,607,368.75	32,010,709.00	0.00	0.00	0.00	0.00
21020112	Rural Posting Allowance	9,806.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	71,311,147.01	17,948,096.00	57,003,837.83	17,948,096.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	762,570,180.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	0.00	7,694,745.00	203,474,711.98	7,694,745.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	42,013,535.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020201	NHIS CONTRIBUTION	42,013,535.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	669,211,139.50	0.00	0.00	0.00	0.00	186,050,000.00	188,350,000.00	191,850,000.00
2202	OVERHEAD COST	669,211,139.50	0.00	0.00	0.00	0.00	186,050,000.00	188,350,000.00	191,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,320,406.00	0.00	0.00	0.00	0.00	3,400,000.00	3,600,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,312,759.00	0.00	0.00	0.00	0.00	3,400,000.00	3,600,000.00	4,000,000.00
22020105	Hotel Accommodation	7,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	60,355,576.00	0.00	0.00	0.00	0.00	12,300,000.00	12,400,000.00	12,500,000.00
22020201	ELECTRICITY CHARGES	49,167,457.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	312,650.00	0.00	0.00	0.00	0.00	300,000.00	400,000.00	500,000.00
22020205	WATER RATES	10,875,469.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	342,833,852.00	0.00	0.00	0.00	0.00	68,500,000.00	68,500,000.00	68,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	178,930,309.00	0.00	0.00	0.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,026,474.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	529,563.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	122,333,826.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	34,013,680.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	92,674,481.00	0.00	0.00	0.00	0.00	30,000,000.00	31,000,000.00	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,324,945.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	177,650.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	14,820,409.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,085,350.00	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,534,867.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,731,260.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	17,266,576.00	0.00	0.00	0.00	0.00	17,000,000.00	18,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	17,266,576.00	0.00	0.00	0.00	0.00	17,000,000.00	18,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	10,671,146.00	0.00	0.00	0.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00
22020601	SECURITY SERVICES	626,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,045,146.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	31,495,819.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	17,120,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	14,375,788.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,752,800.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,809,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	943,800.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,220,668.50	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	474,826.50	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020902	INSURANCE PREMIUM	745,842.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,619,815.00	0.00	0.00	0.00	0.00	35,050,000.00	35,050,000.00	35,050,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021001	REFRESHMENT & MEALS	47,076,745.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,090,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,371,412.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,328,050.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,522,348.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	550,000.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,951,260.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021022	Donations	8,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	309,938,143.00	1,787,000,000.00	6,100,000.00	1,787,000,000.00	0.00	818,000,000.00	793,800,600.00	697,367,400.00
2301	FIXED ASSETS PURCHASED	291,999,773.00	1,240,500,000.00	6,100,000.00	1,240,500,000.00	0.00	490,500,000.00	606,800,600.00	652,367,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	291,999,773.00	1,240,500,000.00	6,100,000.00	1,240,500,000.00	0.00	490,500,000.00	606,800,600.00	652,367,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,958,780.00	60,000,000.00	0.00	60,000,000.00	0.00	18,500,000.00	20,000,000.00	22,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	11,284,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,500,000.00	4,000,000.00	4,137,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	229,756,393.00	1,157,500,000.00	6,100,000.00	1,157,500,000.00	0.00	422,000,000.00	512,800,600.00	572,730,400.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	0.00	0.00	0.00	0.00	40,000,000.00	60,000,000.00	48,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	5,500,000.00	10,000,000.00	4,500,000.00
2302	CONSTRUCTION / PROVISION	17,938,370.00	544,000,000.00	0.00	544,000,000.00	0.00	325,000,000.00	185,000,000.00	43,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (17,938,370.00	544,000,000.00	0.00	544,000,000.00	0.00	325,000,000.00	185,000,000.00	43,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	17,938,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	452,000,000.00	0.00	452,000,000.00	0.00	290,000,000.00	185,000,000.00	43,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00

052102600200	ESUT College of Medicine (Teaching Hospital)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>50,997,301.68</u>	<u>52,000,000.00</u>	<u>21,233,291.46</u>	<u>52,000,000.00</u>	<u>0.00</u>	<u>7,881,300,000.00</u>	<u>35,300,000.00</u>	<u>35,500,000.00</u>
21	PERSONNEL COST	8,658,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	8,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	8,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	8,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	31,300,000.00	35,300,000.00	35,500,000.00
2202	OVERHEAD COST	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	31,300,000.00	35,300,000.00	35,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,291,450.00	6,000,000.00	789,660.75	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	10,760.75	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,291,450.00	2,000,000.00	733,900.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	45,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,819,724.89	3,200,000.00	2,385,895.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020201	ELECTRICITY CHARGES	3,454,552.00	1,300,000.00	405,800.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	850,000.00	0.00	640,370.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	285,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	1,229,572.89	500,000.00	1,339,725.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,250,398.00	10,500,000.00	3,619,950.00	10,500,000.00	0.00	9,000,000.00	9,100,000.00	9,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	7,425,298.00	4,000,000.00	2,521,350.00	4,000,000.00	0.00	2,500,000.00	2,600,000.00	2,700,000.00

2021002 HONORARIUM & SITTING ALLOWANCE 341,850.00 2,000,000.00 2,003,500.00 2,000,000.00 0.00 0.00 0.00 0.00 0.00 22021003 PUBLICITY & ADVERTISEMENTS 252,450.00 2,000,000.00 550,000.00 2,000,000.00 0.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ice January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	22020302	BOOKS	0.00			500,000.00	0.00	500,000.00	500,000.00	500,000.00
2200000000000000000000000000000000000	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2.000.000.00		2.000.000.00	0.00	2.000.000.00	2.000.000.00	2.000.000.00
20000000 200000000	22020306		0.00		,	, ,				
22000111 TOOQ STUFF_CATERING MATERIALS SUPPLIES 107,500.00 0.00 5.000.00 0						, ,				
2222064		·			,	, ,				
22220010 MARTEMARCO OF MOTOR VEHICLE, PERAPORT 1.181,15:00 1.200,000 0 0.00 1.200,000 0 0.00 0										
20200420 MANTENANCE OF PIECE FUNDING ESCRIPTION 8.93,84.07 500,000.00 1.493,260.00 500,000.00										
		, , , , , , , , , , , , , , , , , , , ,	,,					,		,
22020091 MARITERANCE OF OPINE / IT EQUIPMENTS 20,500,000 20,000.000 20,00				,	. ,	,		,	,	,
22020465 MAINTEANCE OF PARTS/SERTINETATORS 606,687.00 400,000.		·				,				· ·
2202066		, , ,								
2202055 TRAINING - SENERAL 170,750.00 2,500,000.00 3,500,000 2,500,000.00 0.00 1,000,000.00 1			,		,	,				· ·
2202091 COCAL TRAINING									,	
2200066 OTHER SERVICES - GENERAL 2,537,294.67 1,000,000.00 168,700.00 1,000,000.00			· · · · · · · · · · · · · · · · · · ·		,	, ,		, ,	,,	, ,
22070861 SECURITY SERVICES 1,61,046.07 0.00						,,		,,		, ,
22020055 CLEANING & FLUNIGATION SERVICES 924,250.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 1,000,000.00 4,500,						, ,				, ,
2000000000000000000000000000000000000										
INFORMATION TECHNOLOGY CONSULTING 0.00					,	, ,		, ,	, ,	, ,
2002/078 MEDICAL CONSULTING 0.00 6,000,000 359,000 0.00 0.00 0.00 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.00 0.00,000 0.										
200288 FUEL & LUBRICANTS - GENERAL 3,38,850.00 2,000,000.00 2,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000.0						, ,				, ,
2020/2003 MOTOR VEHICLE FUEL COST 3.38 8.00 1.000,000.00 1.220,000.00 1.000,000.00										
PLANT GENERATOR FUEL COST 3,338,850			-,,			,,			, ,	,,
PRIANCIAL CHARGES - GENERAL 114,410.93 100,000.00 40,488.96 100,000.00 0.00 100,00										
2020901 BANK CHARGES (OTHER THAN INTEREST) 11.4.1.0.3 110.000.00 40.488.95 100.000.00 100.000 100.000.000.00 100.000.000.00 100.000.000.000.000.000.000.000.000.000		· · · · · · · · · · · · · · · · · · ·			, ,					
2021010 MISCELLANEOUS EXPENSES GENERAL 9,078,810.00 12,300,000.00 8,753,880.00 12,300,000.00 0.00 8,300,000.00 8,300,000.00 8,300,000.00 8,000.000 0.00			•	·		· · · · · · · · · · · · · · · · · · ·				
2021001 REFRESHMENT & MEALS 897,760.00 800,000.00 1,541,380.00 800,000.00 0.00 800,000.00 800,000.00 800,000.00 800,000.00 800,000.00 2021002 HONGRARIUM & STITING ALLOWANCE 341,850.00 2,000,000.00 2,000,000.00 0		` '			-,	,		,	,	,
2021002 HONORARIUM & SITTING ALLOWANCE 341,850.00 2,000,000.00 2,030,500.00 2,000,000.00 0.00		MISCELLANEOUS EXPENSES GENERAL								
PUBLICITY & ADVERTISEMENTS 252,450.00 2,000,000.00 550,000.00 2,000,000.00 0.00	22021001	REFRESHMENT & MEALS	897,760.00	800,000.00	1,541,380.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
2021004 MEDICAL EXPENSES-LOCAL 0.00 1,200,000.00 11,1000.00 1,200,000	22021002	HONORARIUM & SITTING ALLOWANCE	341,850.00	2,000,000.00	2,030,500.00	2,000,000.00	0.00	0.00	0.00	0.00
2021006 POSTAGES & COURIER SERVICES 23,250.00 0.00	22021003	PUBLICITY & ADVERTISEMENTS	252,450.00	2,000,000.00	550,000.00	2,000,000.00	0.00	0.00	0.00	0.00
2021007 WELFARE PACKAGES 5,481,500.00 1,500,000.00 476,200.00 1,500,000.00 0.00 1,500,000.00	22021004	MEDICAL EXPENSES-LOCAL	0.00	1,200,000.00	111,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 0.00 2,000,000.00 1,481,300.00 2,000,000.00 0.00 2,000,000.00 2,	22021006	POSTAGES & COURIER SERVICES	23,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021010 DIRECT TEACHING & LABORATORY COST 562,000.00 0.00	22021007	WELFARE PACKAGES	5,481,500.00	1,500,000.00	476,200.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
2021014 Annual Budget Defence Expenses & Administration 0.00 200,000.00 0.00 200,000	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	1,481,300.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
2021016 Servicom	22021010	DIRECT TEACHING & LABORATORY COST	562,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS 1,520,000.00 2,000,000.	22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23 Capital Expenditure 0.00 0.00 0.00 0.00 0.00 7,850,000,000.00 0.00 0.00 2301 FIXED ASSETS PURCHASED 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 23010112 PURCHASE OF OFFICE FUNITURE AND FITTINGS 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - 0 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 23020102 CONSTRUCTION / PROVISION OF FIXED ASSETS - 0 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL 0.00 0.00 0.00 0.00	22021016	Servicom	0.00	600,000.00	527,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
2301 FIXED ASSETS PURCHASED 0.00 0.0	22021021	SPECIAL DAYS/CELEBRATIONS	1,520,000.00	2,000,000.00	2,035,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 0.00 0.0	23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	7,850,000,000.00	0.00	0.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 0.00 0	2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 0.00 0	230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	400.000.000.00	0.00	0.00
2302 CONSTRUCTION / PROVISION 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUI 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 0.00 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIE 0.00 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEA 0.00 0.00 0.00 0.00 0.00 0.00 2,700,000,000.00 0.00 0.00				0.00		0.00				0.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - 0.00 0.00 0.00 0.00 7,450,000,000.00 0.00 0.00 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUI 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIE 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEA 0.00 0.00 0.00 0.00 2,700,000,000.00 0.00 0.00						0.00				0.00
23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUI 0.00		·								0.00
23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 0.00 0.00 0.00 0.00 400,000,000.00 0.00 0.00 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIE 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEA 0.00 0.00 0.00 0.00 2,700,000,000.00 0.00 0.00		·	****	*.**	*.**	****			****	0.00
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIE 0.00 0.00 0.00 0.00 500,000,000.00 0.00 0.00 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEA 0.00 0.00 0.00 0.00 2,700,000,000.00 0.00 0.00										0.00
23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEA 0.00 0.00 0.00 0.00 0.00 2,700,000,000.00 0.00 0.00		·						, ,		
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		·								
		SS. STRUCTION / TROVISION OF INTRASTRUCTOR	3.00	0.00	0.00	0.00	0.00	3,330,000,000.00	0.00	0.00

052110	200100 Enugu State H	ospitals Management Board (SHB)								
Code	Description		2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURE</u>	<u>s</u>	<u>1,896,212,064.74</u>	<u>3,033,595,098.00</u>	<u>1,552,498,524.87</u>	<u>3,083,595,098.00</u>	<u>0.00</u>	<u>1,970,823,636.00</u>	<u>1,618,167,866.00</u>	<u>1,688,167,866.00</u>

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21	PERSONNEL COST	1,817,383,937.10	2,181,695,098.00	1,426,426,436.87	2,181,695,098.00	0.00	1,366,323,636.00	1,493,167,866.00	1,563,167,866.00
2101	SALARY	751,313,649.59	1,546,522,885.00	794,528,761.72	1,546,522,885.00	0.00	846,522,885.00	851,828,932.00	921,828,932.00
210101	SALARIES AND WAGES	751,313,649.59	1,546,522,885.00	794,528,761.72	1,546,522,885.00	0.00	846,522,885.00	851,828,932.00	921,828,932.00
21010101	SALARY	751,313,649.59	1,546,522,885.00	794,528,761.72	1,546,522,885.00	0.00	846,522,885.00	851,828,932.00	921,828,932.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,066,070,287.51	635,172,213.00	631,897,675.15	635,172,213.00	0.00	519,800,751.00	641,338,934.00	641,338,934.00
210201	ALLOWANCES	1,054,879,477.91	635,172,213.00	631,897,675.15	635,172,213.00	0.00	519,800,751.00	641,338,934.00	641,338,934.00
21020101	Housing/Rent Allowance	164,172,760.74	150,005,494.00	122,975,897.96	150,005,494.00	0.00	150,005,494.00	151,461,858.00	151,461,858.00
21020102	Transport Allowance	25,285,135.26	21,571,711.00	18,824,954.55	21,571,711.00	0.00	21,571,711.00	21,781,145.00	21,781,145.00
21020103	Meal Subsidy	11,483,532.20	9,861,765.00	8,565,694.75	9,861,765.00	0.00	9,861,765.00	9,957,511.00	9,957,511.00
21020104	Utility Allowance	8,870,778.00	4,757,446.00	6,628,715.00	4,757,446.00	0.00	4,757,446.00	4,803,635.00	4,803,635.00
21020105	Entertainment Allowance	3,004,890.00	2,087,418.00	2,225,643.75	2,087,418.00	0.00	2,087,418.00	2,107,684.00	2,107,684.00
21020106	Leave allowances	6,767,784.40	35,414,510.00	0.00	35,414,510.00	0.00	35,414,510.00	35,758,340.00	35,758,340.00
21020107	Domestic Staff Allowance	224,513,710.80	71,346,035.00	173,498,351.64	71,346,035.00	0.00	71,346,035.00	72,038,715.00	72,038,715.00
21020108	Shift Duty Allowance	74,413,478.08	53,309,497.00	46,600,062.10	53,309,497.00	0.00	53,309,497.00	53,827,065.00	53,827,065.00
21020109	Call Duties Allowances	149,314,895.41	119,055,257.00	120,265,174.36	119,055,257.00	0.00	119,055,257.00	120,211,133.00	120,211,133.00
21020110	Clinical Duty Allowance	239,037.50	39,393.00	1,375,442.67	39,393.00	0.00	39,393.00	39,775.00	39,775.00
21020111	Hazard Allowance	32,782,582.77	36,483,421.00	25,980,241.19	36,483,421.00	0.00	36,483,421.00	36,837,629.00	36,837,629.00
21020112	Rural Posting Allowance	17,573,199.44	1,555,911.00	9,032,228.24	1,555,911.00	0.00	1,555,911.00	1,571,017.00	1,571,017.00
21020113	Teaching Allowance	343,699.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	886,189.10	14,312,893.00	0.00	14,312,893.00	0.00	14,312,893.00	14,451,853.00	14,451,853.00
21020115	Arrears Allowances	331,745,678.81	109,551,419.00	95,925,268.94	109,551,419.00	0.00	0.00	110,615,025.00	110,615,025.00
21020117	Professional Allowance	0.00	5,820,043.00	0.00	5,820,043.00	0.00	0.00	5,876,549.00	5,876,549.00
21020119	Wardrobe Allowance	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020120	Hardship Allowance	46,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020125	Inducement Allowance	3,412,434.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	11,190,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020205	HOUSING FUND CONTRIBUTION	11,190,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,418,327.64	41,900,000.00	843,028.00	41,900,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,418,327.64	41,900,000.00	843,028.00	41,900,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	666,000.00	1,900,000.00	159,000.00	1,900,000.00	0.00	500,000.00	600,000.00	600,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	49,000.00	600,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	506,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	160,000.00	300,000.00	110,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,688,000.00	19,200,000.00	636,000.00	19,200,000.00	0.00	1,500,000.00	1,600,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,654,000.00	5,800,000.00	636,000.00	5,800,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,000.00	10,000,000.00	0.00	10,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	100,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	152,000.00	4,600,000.00	42,028.00	4,600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	900,000.00	0.00	900,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020402	WWW.TERWANCE OF OFFICE FORWATIONE				•				
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,200,000.00	10,000.00	1,200,000.00	0.00	0.00	0.00	0.00
		0.00 0.00	1,200,000.00 400,000.00	10,000.00	1,200,000.00 400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA								
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	5.000.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5.000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	77.000.00	1,600,000.00	6,000.00	1,600,000.00	0.00	400,000.00	400,000.00	400.000.00
22020801	MOTOR VEHICLE FUEL COST	77,000.00	900.000.00	6,000.00	900,000.00	0.00	200,000.00	200,000.00	200.000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	0.00	700.000.00	0.00	200,000.00	200,000.00	200.000.00
220209	FINANCIAL CHARGES - GENERAL	48,827.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,827.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	781,500.00	4,200,000.00	0.00	4,200,000.00	0.00	400,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	781,500.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	100,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	74,409,800.00	810,000,000.00	125,229,060.00	860,000,000.00	0.00	600,000,000.00	120,000,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	36,229,800.00	580,000,000.00	125,229,060.00	630,000,000.00	0.00	510,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,229,800.00	580,000,000.00	125,229,060.00	630,000,000.00	0.00	510,000,000.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,229,800.00	460,000,000.00	125,229,060.00	510,000,000.00	0.00	460,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	180,000,000.00	0.00	180,000,000.00	0.00	90,000,000.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	180,000,000.00	0.00	180,000,000.00	0.00	90,000,000.00	100,000,000.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	165,000,000.00	0.00	165,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	15,000,000.00	0.00	15,000,000.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	38,180,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	38,180,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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052110300100	Enugu State College of Health Technology, Oji Riv								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>135,000,000.00</u>	<u>4,000,000.00</u>	135,000,000.00	<u>0.00</u>	<u>70,000,000.00</u>	10,000,000.00	<u>5,000,000.00</u>
23	Capital Expenditure	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	4,000,000.00	120,000,000.00	0.00	45,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	120,000,000.00	4,000,000.00	120,000,000.00	0.00	45,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	80,000,000.00	4,000,000.00	80,000,000.00	0.00	45,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00
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052110300200	Enugu State College of Public Health Nursing/Hea								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>169,000,000.00</u>	<u>5,666,600.00</u>	<u>169,000,000.00</u>	<u>0.00</u>	<u>86,000,000.00</u>	<u>46,000,000.00</u>	29,000,000.00
23	Capital Expenditure	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	87,000,000.00	1,080,000.00	87,000,000.00	0.00	39,000,000.00	41,000,000.00	29,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	87,000,000.00	1,080,000.00	87,000,000.00	0.00	39,000,000.00	41,000,000.00	29,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	33,000,000.00	1,080,000.00	33,000,000.00	0.00	39,000,000.00	41,000,000.00	29,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	82,000,000.00	4,586,600.00	82,000,000.00	0.00	47,000,000.00	5,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	82,000,000.00	4,586,600.00	82,000,000.00	0.00	47,000,000.00	5,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	17,000,000.00	0.00	17,000,000.00	0.00	22,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	18,000,000.00	4,586,600.00	18,000,000.00	0.00	25,000,000.00	5,000,000.00	0.00

053500100100	Ministry of Environment and Mineral Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
- 21	PERSONNEL COST	0.00	244,402,409.00	87,744,987.95	244,402,409.00	0.00	205,159,300.00	216,586,469.00	217,586,469.00
2101	SALARY	0.00	144,145,350.00	70,643,446.28	144,145,350.00	0.00	153,194,140.00	154,405,600.00	155,405,600.00
210101	SALARIES AND WAGES	0.00	144,145,350.00	70,643,446.28	144,145,350.00	0.00	153,194,140.00	154,405,600.00	155,405,600.00
21010101	SALARY	0.00	144,145,350.00	70,643,446.28	144,145,350.00	0.00	153,194,140.00	154,405,600.00	155,405,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	100,257,059.00	17,101,541.67	100,257,059.00	0.00	51,965,160.00	62,180,869.00	62,180,869.00
210201	ALLOWANCES	0.00	100,257,059.00	17,101,541.67	100,257,059.00	0.00	51,965,160.00	62,180,869.00	62,180,869.00
21020101	Housing/Rent Allowance	0.00	9,021,440.00	6,222,792.72	9,021,440.00	0.00	9,740,460.00	10,714,500.00	10,714,500.00
21020102	Transport Allowance	0.00	1,774,500.00	1,263,156.25	1,774,500.00	0.00	1,790,030.00	1,924,500.00	1,924,500.00
21020103	Meal Subsidy	0.00	794,810.00	437,575.00	794,810.00	0.00	784,220.00	844,810.00	844,810.00
21020104	Utility Allowance	0.00	646,935.00	460,675.00	646,935.00	0.00	651,300.00	649,935.00	649,935.00
21020106	Leave allowances	0.00	5,306,960.00	0.00	5,306,960.00	0.00	6,211,420.00	5,456,600.00	5,456,600.00
21020107	Domestic Staff Allowance	0.00	27,092,510.00	4,722,307.84	27,092,510.00	0.00	24,501,380.00	27,182,500.00	27,182,500.00
21020109	Call Duties Allowances	0.00	3,421,674.00	838,790.10	3,421,674.00	0.00	1,200,000.00	3,421,674.00	3,421,674.00
21020110	Clinical Duty Allowance	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,000,000.00	5,700,000.00	5,700,000.00
21020111	Hazard Allowance	0.00	45,000,000.00	3,156,244.76	45,000,000.00	0.00	4,586,350.00	4,586,350.00	4,586,350.00
21020115	Arrears Allowances	0.00	1,698,230.00	0.00	1,698,230.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
22	OTHER RECURRENT COSTS	0.00	134,250,000.00	29,683,696.61	131,250,000.00	0.00	191,350,000.00	192,950,000.00	194,550,000.00
2202	OVERHEAD COST	0.00	134,250,000.00	29,683,696.61	131,250,000.00	0.00	191,350,000.00	192,950,000.00	194,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,500,000.00	1,330,000.00	13,500,000.00	0.00	13,500,000.00	15,000,000.00	16,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	1,330,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,300,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	17,500,000.00	6,229,000.00	21,500,000.00	0.00	45,700,000.00	45,700,000.00	45,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	3,700,000.00	2,500,000.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	1,769,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	760,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,800,000.00	5,423,000.00	4,800,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	5,423,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	7,200,000.00	12,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	7,200,000.00	12,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
220206	OTHER SERVICES - GENERAL	0.00	55,000,000.00		55,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000,000.00	1,111,000.00	50,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	30,400,000.00	4,479,050.00	15,400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	20,400,000.00	4,479,050.00	5,400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	3,883,375.00	1,300,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	3,883,375.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	28,271.61	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	28,271.61	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,500,000.00	0.00	6,500,000.00	0.00	16,700,000.00	16,700,000.00	16,700,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23	Capital Expenditure	26,077,152.00	446,000,000.00	6,000,000.00	446,000,000.00	0.00	1,201,000,000.00	129,000,000.00	174,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	10,000,000.00	0.00	37,000,000.00	22,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	10,000,000.00	0.00	37,000,000.00	22,000,000.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	37,000,000.00	22,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	6,000,000.00	195,000,000.00	0.00	90,000,000.00	40,000,000.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	200,000,000.00	6,000,000.00	195,000,000.00	0.00	90,000,000.00	40,000,000.00	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	200,000,000.00	6,000,000.00	195,000,000.00	0.00	90,000,000.00	40,000,000.00	80,000,000.00
2303	REHABILITATION / REPAIRS	0.00	34,000,000.00	0.00	34,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	34,000,000.00	0.00	34,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	34,000,000.00	0.00	34,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	26,077,152.00	207,000,000.00	0.00	207,000,000.00	0.00	1,029,000,000.00	47,000,000.00	49,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	26,077,152.00	207,000,000.00	0.00	207,000,000.00	0.00	1,029,000,000.00	47,000,000.00	49,000,000.00
23040101	TREE PLANTING	11,539,652.00	14,000,000.00	0.00	14,000,000.00	0.00	24,000,000.00	15,000,000.00	17,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	14,537,500.00	193,000,000.00	0.00	193,000,000.00	0.00	1,005,000,000.00	32,000,000.00	32,000,000.00
<u> </u>					·				
053500400100	Nigeria Erosion and Watershed Management Proj								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,521,841,354.26</u>	<u>2,633,500,000.00</u>	<u>0.00</u>	<u>2,633,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	Capital Expenditure	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	2,468,500,000.00	0.00	2,468,500,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	2,468,500,000.00	0.00	2,468,500,000.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	2,468,500,000.00	0.00	2,468,500,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,521,841,354.26	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,521,841,354.26	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8,002,340.80	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	1,513,839,013.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053505300463	F. C. W. W. B. C. W. C.								_
053505300100 Code	Enugu State Waste Management Authority (ESWA Description	2020 Full Year Actuals	2021 Approved Rudget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
<u>2</u> 21	PERSONNEL COST	0.00	51,521,970.00	62,868,300.00	51,521,970.00	0.00	52,387,280.00	58,387,280.00	60,387,280.00
2101	SALARY	0.00	22,224,530.00	62,868,300.00 42,494,601.00	22,224,530.00	0.00	52,387,280.00 24,449,430.00	58,387,280.00 27,449,430.00	28,449,430.00
210101	SALARY SALARIES AND WAGES	0.00	22,224,530.00	42,494,601.00 42,494,601.00	22,224,530.00	0.00	24,449,430.00	27,449,430.00	28,449,430.00
510101	SALARIES AND WAGES	0.00	22,224,530.00	42,434,001.00	22,224,330.00	0.00	24,449,430.00	27,449,430.00	20,449,430.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21010101	SALARY	0.00	17,443,890.00	40,620,381.00	17,443,890.00	0.00	19,668,790.00	19,668,790.00	19,668,790.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,780,640.00	1,874,220.00	4,780,640.00	0.00	4,780,640.00	7,780,640.00	8,780,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	29,297,440.00	20,373,699.00	29,297,440.00	0.00	27,937,850.00	30,937,850.00	31,937,850.00
210201	ALLOWANCES	0.00	29,297,440.00	20,373,699.00	29,297,440.00	0.00	27,937,850.00	30,937,850.00	31,937,850.00
21020101	Housing/Rent Allowance	0.00	4,922,650.00	3,754,560.00	4,922,650.00	0.00	5,988,430.00	4,988,430.00	4,988,430.00
21020102	Transport Allowance	0.00	4,059,210.00	4,239,300.00	4,059,210.00	0.00	5,633,840.00	4,633,840.00	4,633,840.00
21020103	Meal Subsidy	0.00	710,000.00	24,860.00	710,000.00	0.00	710,000.00	710,000.00	710.000.00
21020104	Utility Allowance	0.00	570,000.00	98,560.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00
21020106	Leave allowances	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
21020107	Domestic Staff Allowance	0.00	1,300,000.00	12,389.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
21020126	Other Allowances	0.00	14,235,580.00	12,244,030.00	14,235,580.00	0.00	10,235,580.00	15,235,580.00	16,235,580.00
22	OTHER RECURRENT COSTS	0.00	73,800,000.00	4,435,600.00	73,800,000.00	0.00	36,600,000.00	38,100,000.00	38,600,000.00
2202	OVERHEAD COST	0.00	73,800,000.00	4,435,600.00	73,800,000.00	0.00	36,600,000.00	38,100,000.00	38,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	210,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	400,000.00	210,000.00	400,000.00	0.00	400,000.00	400,000.00	400.000.00
22020203	MATERIALS & SUPPLIES - GENERAL	0.00	23,900,000.00	1,095,221.75	23,900,000.00	0.00	10,900,000.00	16,400,000.00	16,900,000.00
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	10,000,000.00	1,060,000.00	10,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
22020301	PRINTING OF SECURITY DOCUMENTS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,000,000.00	8,000,000.00	8,000,000.00
22020300	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,400,000.00	0.00	2.400.000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020308	UNIFORMS & OTHER CLOTHING	0.00	3,500,000.00	35,221.75	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020309	MAINTENANCE SERVICES - GENERAL	0.00	22,900,000.00	1,288,200.00	22,900,000.00	0.00	9,900,000.00	5,900,000.00	5,900,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	20,000,000.00	642,900.00	20,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	213,500.00	20,000,000.00	0.00	800.000.00	800.000.00	800.000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	331,800.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	,	0.00		100,000.00	600,000.00	0.00	600,000.00	600,000.00	, ,
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	0.00	,	0.00	500,000.00	500,000.00	600,000.00 500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	5,000,000.00	0.00	0.00
22020406 220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			2,000,000.00						
22020501 220206	LOCAL TRAINING	0.00	900,000.00	0.00 756,450.00	2,000,000.00 900.000.00	0.00 0.00	2,000,000.00 900,000.00	2,000,000.00 900.000.00	2,000,000.00 900.000.00
	OTHER SERVICES - GENERAL SECURITY SERVICES	0.00		716,450.00		0.00		,	600.000.00
22020601 22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00		600,000.00	0.00	600,000.00	600,000.00	,
22020603 220207		0.00	300,000.00	40,000.00 55,000.00	300,000.00		300,000.00 4,800,000.00	300,000.00 4,800,000.00	300,000.00 4,800,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	4,800,000.00 3,000,000.00	, , , , , , , , , , , , , , , , , , ,	4,800,000.00 3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703 22020706	LEGAL SERVICES SURVEYING SERVICES	0.00	1,800,000.00	55,000.00 0.00	1,800,000.00	0.00	1,800,000.00		1,800,000.00
								1,800,000.00	
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	761,314.75	1,000,000.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	761,314.75	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	12,000,000.00	413.50	12,000,000.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	12,000,000.00	413.50	12,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,700,000.00	269,000.00	3,700,000.00	0.00	2,700,000.00	3,700,000.00	3,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	269,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	0.00	547,500,000.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	157,545,900.00	150,500,000.00	92,812,500.00	150,500,000.00	0.00	547,500,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,545,900.00	150,500,000.00	92,812,500.00	150,500,000.00	0.00	547,500,000.00	200,000,000.00	200,000,000.00
23010107	PURCHASE OF TRUCKS	2,858,400.00	0.00	0.00	0.00	0.00	272,500,000.00	200,000,000.00	200,000,000.00

Codo	Description	2020 Full Voor Actuals	2021 Approved Budget	man lamuamuta Contamban	2021 Davised Budget		2022 Ammuned Budget	2022 Out Voor Estimate	2024 Out Voor Estimate
Code	Description Section 1997	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	154,687,500.00	150,500,000.00	92,812,500.00	150,500,000.00	0.00	275,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00
053505400100	Enugu State Structures for Signage and Advertiser								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
<u>2</u> 22	OTHER RECURRENT COSTS	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
2202	OVERHEAD COST	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	739,490.47	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	739,490.47	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	800,000.00	790,000.00	800,000.00	0.00	600,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	490,000.00	200,000.00	0.00	100,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300.000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
22020203 220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	685,738.00	1,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	685,738.00	1,000,000.00	0.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,100,000.00	525,762.00	3,100,000.00	0.00	2,300,000.00	3,100,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	350,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIA	0.00	500,000.00	50,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	0.00	600.000.00	125,000.00	600.000.00	0.00	300,000.00	600,000.00	600,000.00
22020403	OTHER MAINTENANCE SERVICES	0.00	500,000.00	762.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020400	TRAINING - GENERAL	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
220203	LOCAL TRAINING	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
22020301 220206	OTHER SERVICES - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220206	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020003 220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	1,600,000.00	0.00	1,600,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
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22020702 22020706	INFORMATION TECHNOLOGY CONSULTING SURVEYING SERVICES	0.00	600,000.00 1,000,000.00	0.00	600,000.00 1,000,000.00	0.00	0.00 300,000.00	600,000.00 400,000.00	600,000.00 400,000.00
22020706		0.00	1,400,000.00	375,000.00	1,400,000.00	0.00	500,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00		300,000.00		0.00	500,000.00	600,000.00	600,000.00
22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	0.00	800,000.00	75,000.00	800,000.00 600,000.00	0.00	0.00	200,000.00	200,000.00
	·	0.00		,		0.00			700,000.00
220210 22021001	MISCELLANEOUS EXPENSES GENERAL		1,100,000.00	265,000.00 225,000.00	1,100,000.00		600,000.00	700,000.00	
	REFRESHMENT & MEALS	0.00	500,000.00	,	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	40,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
055100100100	Ministry of Local Government								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	62,232,620.00	21,782,592.40	62,232,620.00	0.00	48,287,371.00	42,752,620.00	43,852,820.00
21	PERSONNEL COST	0.00	30,922,620.00	20,005,421.46	30,922,620.00	0.00	26,587,371.00	31,952,620.00	31,952,820.00
2101	SALARY	0.00	22,319,220.00	15,838,781.53	22,319,220.00	0.00	18,086,071.00	23,319,220.00	23,319,220.00
210101	SALARIES AND WAGES	0.00	22,319,220.00	15,838,781.53	22,319,220.00	0.00	18,086,071.00	23,319,220.00	23,319,220.00
210101	SALARY	0.00	22,319,220.00	15,838,781.53	22,319,220.00	0.00	18,086,071.00	23,319,220.00	23,319,220.00
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,603,400.00	4,166,639.93	8,603,400.00	0.00	8,501,300.00	8,633,400.00	8,633,600.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,603,400.00	4,166,639.93	8,603,400.00	0.00	8,501,300.00	8,633,400.00	8,633,600.00
210201	Housing/Rent Allowance	0.00	3,069,036.00	2,125,905.25	3,069,036.00	0.00	3,046,032.00	3,069,036.00	3,069,036.00
21020101	Transport Allowance	0.00	653 400 00	465 900 00	653 400 00	0.00	5,040,032.00	653,400,00	5,003,030.00

465,900.00

653,400.00

0.00

643,800.00

653,400.00

653,600.00

0.00

Transport Allowance

21020102

653,400.00

2007011 Convented Ballomanne	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12000000 141,979.00 12,000.00 141,979.00 12,000.00 141,979.00 0.00 0.00 143,970.00 12,000.00	21020103		0.00			297,600.00	0.00	290,400.00	297,600.00	297,600.00
12020050 Enterlamenta Movance 0.00		·	0.00	224,400.00		224,400.00	0.00	227,400.00	224,400.00	224,400.00
12002100 Serve allowances	21020105	Entertainment Allowance	0.00	41,979.00	32,100.00	41,979.00	0.00	0.00	41,979.00	41,979.00
12000170 Omnesis Suit Allowance 0.00 2,085,000.00 1,177,178-66 2,086,000.00 0.00 1,086,000.00 2,115,000.00 1,277,178-76 13,200,000.00 0.00 8,800,000.00 1,0800,000.00 1,200	21020106	1	0.00	2,231,925.00	0.00	2,231,925.00	0.00	2,208,608.00	2,231,925.00	2,231,925.00
202001 OVERHEAD COST		1	0.00		1,173,684.68		0.00			2,115,060.00
2202011 TRAVELS TRANSFORT GENERAL 0.00 3.400,000.00 21,000.000 0.00 1.000,000.00	22	OTHER RECURRENT COSTS	0.00	19,200,000.00	1,777,170.94	19,200,000.00	0.00	8,800,000.00	10,800,000.00	11,900,000.00
220201111 COCAL TRAVEL & TRANSPORT CHRESS 0.00 1.400,000.00 210,000.00 0.00 0.00 1.000,000.00 1.500,000.00	2202	OVERHEAD COST	0.00	19,200,000.00	1,777,170.94	19,200,000.00	0.00	8,800,000.00	10,800,000.00	11,900,000.00
20000122 COCAL TRANSFORT COTIESS 0.00 2.000,000.00 21,000,000.00 2.000,000.00 0.00 3.00,000.00 0.00 300,000.00 2.000,00	220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,400,000.00	210,000.00	3,400,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
2202022 UTUTITES - SENERAL 0.00 300,000.00 120,755.08 300,000.00 0.00 300,000.00 300,000.00 2202023 MATERIARS SUPPUIS - GENERAL 0.00 3,800,000.00 618,415.86 3,200,000.00 0.00 1,300,000.00 2,700,000.00 2,200,300.00 0.00 1,000,000.00 2,700,000.00 2,200,300.00 0.00 1,000,000.00 2,700,000.00 2,200,300.00 0.00 1,000,000.00 1,000,000.00 2,200,300.00 0.00 1,000,000.00 1,000,000.00 1,000,000.00 2,200,300.00 0.00 2,200,300.00 0.00 2,200,000.00 0.00	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	210,000.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
2022033 MATERIARS & SUPPLIES - CREMENAL 0.00 2,200,000.00 618,415.86 3,200,000.00 0.00 1,200,000.00 2,200,000.00 0.00 1,000,000.00 2,200,000.00 0.00 1,000,000.00 1,200.00 0.00 1,000,000.00 1,000,	220202	UTILITIES - GENERAL	0.00	300,000.00	120,755.08	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203031 OFFICE STATIONERIES / COMPUTER CONSUMABLE 0.00 2.900,000.00 0.00 1.000,000	22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	120,755.08	300,000.00	0.00	300,000.00	300,000.00	300,000.00
20220333 NEWSPAPES 0.00 100,000.00 120,000.00 100,000.00 100,000.00 100,000.00 220,000.00	220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,200,000.00	618,415.86	3,200,000.00	0.00	1,300,000.00	2,700,000.00	3,200,000.00
2020305 PRINTING OF NON SECURITY DOCUMENTS 0.00 200,000.00 27,000.00 20,000.00	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,900,000.00	606,415.86	2,900,000.00	0.00	1,000,000.00	2,400,000.00	2,900,000.00
2022049 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 0 0.0 60,000.00 150,000.00 60,000.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	22020303	NEWSPAPERS	0.00	100,000.00	12,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 0.00 600,000.00 150,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 2020404 MAINTENANCE OF DEFICE / TEQUIPMENTS 0.00 400,000.00 28,000.00 400,000.00 0.00 400,000.00 400,000.00 400,000.00 2200405 MAINTENANCE OF DENTES / TEQUIPMENTS 0.00 400,000.00 0.00 300,000.00 0.00	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
20204002 MAINTENANCE OF OFFICE FUNDITURE 0.00 800,000.00 0.00 800,000.00 0.00 800,000.00 202020405 MAINTENANCE OF OFFICE FUNDITURES 0.00 300,000.00 0.00	220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	257,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020404	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
20204065 MAINTENANCE OF PLANTS/GENERALORS 0.00 300,000.00 0.00 300,000.	22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
2202065 THER MAINTENANCE SERVICES 0.00 300,000.00 79,000.00 300,000.00 0.00 300,000.00 300,	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	28,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
20205 TRAINING - GENERAL 0.00 800,000.00 0.00 800,000.00 0	22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
1000 1000	22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	79,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
202066 OTHER SERVICES - GENERAL 0.00 4,000,000.00 90,000.00 4,000,000.00 0.00 500,000.00 600,000.00	220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020605 CLEANING & FUMIGATION SERVICES 0.00 4,000,000.00 90,000.00 4,000,000.00 0.00 500,000.00 600,000.00 0.00 220207 CONSULTING & PROFESSIONAL SERVICES - GENER 0.00 2,000,000.00 0.00 2,000,000.00 0.00	22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220207 CONSULTING & PROFESSIONAL SERVICES 0.00 2,000,000.00 0.00 2,000,000.00 0	220206	OTHER SERVICES - GENERAL	0.00	4,000,000.00	90,000.00	4,000,000.00	0.00	500,000.00	600,000.00	700,000.00
2020703 LEGAL SERVICES 0.00 2,000,000.00 0.00 2,000,000.00 0.00	22020605	CLEANING & FUMIGATION SERVICES	0.00	4,000,000.00	90,000.00	4,000,000.00	0.00	500,000.00	600,000.00	700,000.00
\$\frac{20208}{220208} FUEL & LUBRICANTS - GENERAL \$0.00 \$1,400,000.00 \$175,000.00 \$1,400,000.00 \$1,400,000.00 \$1,400,000.00 \$1,000,000.00	220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2020801 MOTOR VEHICLE FUEL COST 0.00	22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2020803 PLANT / GENERATOR FUEL COST 0.00 400,000.00 0.00 400,000.00 0.00 400,000.00 400,000.00 0.00 400,000.00 0.00 400,000.00 0.00 400,000.00 0.00 1,700,000.00 0	220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	175,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
20210 MISCELLANEOUS EXPENSES GENERAL 0.00 1,700,000.00 306,000.00 1,700,000.00 1,9	22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	175,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021001 REFRESHMENT & MEALS 0.00 500,000.00 306,000.00 500,000.00 50	22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
2021007 WELFARE PACKAGES 0.00 700,000.00 0.00 700,000.00 0.00 700,000.00 700,0	220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,700,000.00	306,000.00	1,700,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
2021014 Annual Budget Defence Expenses & Administration 0.00 200,000.00 0.00 200,000.00 0.00 400,000.00 400,000.00 200,000.00 200,000.00 0.00 300,000.00 0.00 300,000.00	22021001	REFRESHMENT & MEALS	0.00	500,000.00	306,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2021016 Servicom 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00	22021007	WELFARE PACKAGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
23 Capital Expenditure 0.00 12,110,000.00 0.00 12,110,000.00 0.00 12,900,000.00 0.00 2301 FIXED ASSETS PURCHASED 0.00 7,610,000.00 0.00 7,610,000.00 0.00 12,900,000.00 0.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 0.00 7,610,000.00 0.00 0.00 12,900,000.00 0.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 0.00 3,710,000.00 0.00 3,710,000.00 0.00 3,550,000.00 0.00 23010113 PURCHASE OF COMPUTERS 0.00 0.00 0.00 0.00 0.00 8,350,000.00 0.00 23010114 PURCHASE OF COMPUTER PRINTERS 0.00 1,050,000.00 0.00 1,050,000.00 0.00 <td>22021014</td> <td>Annual Budget Defence Expenses & Administration</td> <td>0.00</td> <td>200,000.00</td> <td>0.00</td> <td>200,000.00</td> <td>0.00</td> <td>400,000.00</td> <td>400,000.00</td> <td>400,000.00</td>	22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	400,000.00	400,000.00	400,000.00
FIXED ASSETS PURCHASED 0.00 7,610,000.00 0.00 7,610,000.00 0.00 12,900,000.00 0.00 12,900,000.00 0.00 12,900,000.00 0.00 12,900,000.00 0.00 12,900,000.00 0.00	22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 0.00 7,610,000.00 0.00 7,610,000.00 0.00 12,900,000.00 0.00 23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 0.00 3,710,000.00 0.00 3,550,000.00 0.00 23010113 PURCHASE OF COMPUTERS 0.00 0.00 0.00 0.00 8,350,000.00 0.00 23010114 PURCHASE OF COMPUTER PRINTERS 0.00 1,050,000.00 0.00 0.00 0.00 0.00 23010115 PURCHASE OF PHOTOCOPYING MACHINES 0.00 2,100,000.00 0.00 2,100,000.00 0.00 0.00 0.00 23010119 PURCHASE OF POWER GENERATING SET 0.00 750,000.00 0.00 750,000.00 0.00 1,000,000.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	23	Capital Expenditure	0.00	12,110,000.00	0.00	12,110,000.00	0.00	12,900,000.00	0.00	0.00
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 0.00 3,710,000.00 0.00 3,710,000.00 0.00 3,550,000.00 0.00 23010113 PURCHASE OF COMPUTERS 0.00 0.00 0.00 0.00 0.00 8,350,000.00 0.00 23010114 PURCHASE OF COMPUTER PRINTERS 0.00 1,050,000.00 0.00 0.00 0.00 0.00 23010115 PURCHASE OF PHOTOCOPYING MACHINES 0.00 2,100,000.00 0.00 2,100,000.00 0.00 0.00 0.00 23010119 PURCHASE OF POWER GENERATING SET 0.00 750,000.00 0.00 750,000.00 0.00 1,000,000.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	2301	FIXED ASSETS PURCHASED	0.00	7,610,000.00	0.00	7,610,000.00	0.00	12,900,000.00	0.00	0.00
23010113 PURCHASE OF COMPUTERS 0.00 0.00 0.00 0.00 8,350,000.00 0.00 23010114 PURCHASE OF COMPUTER PRINTERS 0.00 1,050,000.00 0.00 1,050,000.00 0.00 0.00 0.00 23010115 PURCHASE OF PHOTOCOPYING MACHINES 0.00 2,100,000.00 0.00 2,100,000.00 0.00 0.00 0.00 23010119 PURCHASE OF POWER GENERATING SET 0.00 750,000.00 0.00 750,000.00 0.00 1,000,000.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,610,000.00	0.00	7,610,000.00	0.00	12,900,000.00	0.00	0.00
23010114 PURCHASE OF COMPUTER PRINTERS 0.00 1,050,000.00 0.00 1,050,000.00 0.00 0.00 0.00 0.00 23010115 PURCHASE OF PHOTOCOPYING MACHINES 0.00 2,100,000.00 0.00	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,710,000.00	0.00	3,710,000.00	0.00	3,550,000.00	0.00	0.00
23010115 PURCHASE OF PHOTOCOPYING MACHINES 0.00 2,100,000.00 0.00 2,100,000.00 0.00 0.00 0.00 23010119 PURCHASE OF POWER GENERATING SET 0.00 750,000.00 0.00 750,000.00 0.00 1,000,000.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	8,350,000.00	0.00	0.00
23010119 PURCHASE OF POWER GENERATING SET 0.00 750,000.00 0.00 750,000.00 0.00 1,000,000.00 0.00 2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00
2302 CONSTRUCTION / PROVISION 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
	23010119	PURCHASE OF POWER GENERATING SET	0.00	750,000.00	0.00	750,000.00	0.00	1,000,000.00	0.00	0.00
	2302	CONSTRUCTION / PROVISION	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - (0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDING 0.00 4,500,000.00 0.00 4,500,000.00 0.00 0.00 0.00	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
OFF100F00100 Local Coveryment Descion Record										

055100500100	Local Government Pension Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	314,700,000.00	<u>125,000,000.00</u>	314,700,000.00	<u>0.00</u>	310,700,000.00	<u>315,200,000.00</u>	<u>315,200,000.00</u>
21	PERSONNEL COST	0.00	300,000,000.00	125,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2103	SOCIAL BENEFITS	0.00	300,000,000.00	125,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
210301	SOCIAL BENEFITS	0.00	300,000,000.00	125,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
21030101	GRATUITY	0.00	200,000,000.00	125,000,000.00	200,000,000.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
21030102	PENSION	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	0.00	14,700,000.00	0.00	14,700,000.00	0.00	10,700,000.00	15,200,000.00	15,200,000.00
2202	OVERHEAD COST	0.00	14,700,000.00	0.00	14,700,000.00	0.00	10,700,000.00	15,200,000.00	15,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,500,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,500,000.00	4,500,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,200,000.00	0.00	3,200,000.00	0.00	2,200,000.00	3,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,900,000.00	0.00	2,900,000.00	0.00	1,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020501	LOCAL TRAINING	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

056200100100	Ministry of Chieftaincy Matters								
	·	2222 - 1111			2021 2 1 1 2 1 1		2000 1 15 1 1	2222 2	2022 2 1 1 2 1
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>162,044,127.00</u>	<u>25,590,513.33</u>	<u>162,044,127.00</u>	<u>0.00</u>	<u>137,082,450.00</u>	<u>88,437,276.00</u>	<u>92,958,836.00</u>
21	PERSONNEL COST	0.00	25,044,127.00	15,997,575.34	25,044,127.00	0.00	25,682,450.00	25,937,276.00	27,158,836.00
2101	SALARY	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
210101	SALARIES AND WAGES	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
21010101	SALARY	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,158,556.00	3,604,678.69	7,158,556.00	0.00	9,243,750.00	7,336,002.00	7,557,562.00
210201	ALLOWANCES	0.00	7,158,556.00	3,604,678.69	7,158,556.00	0.00	9,243,750.00	7,336,002.00	7,557,562.00
21020101	Housing/Rent Allowance	0.00	2,782,400.00	1,905,898.69	2,782,400.00	0.00	3,120,400.00	2,920,812.00	3,120,812.00
21020102	Transport Allowance	0.00	499,800.00	343,300.00	499,800.00	0.00	801,600.00	479,400.00	479,400.00
21020103	Meal Subsidy	0.00	231,600.00	172,000.00	231,600.00	0.00	367,200.00	222,000.00	222,000.00
21020104	Utility Allowance	0.00	184,200.00	140,950.00	184,200.00	0.00	261,600.00	253,234.00	253,234.00
21020105	Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	21,600.00	0.00	0.00
21020106	Leave allowances	0.00	1,781,708.00	0.00	1,781,708.00	0.00	3,003,300.00	1,781,708.00	1,803,268.00
21020107	Domestic Staff Allowance	0.00	1,678,848.00	1,042,530.00	1,678,848.00	0.00	1,668,050.00	1,678,848.00	1,678,848.00
22	OTHER RECURRENT COSTS	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
2202	OVERHEAD COST	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	3,020,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,650,000.00	6,307,400.00	1,650,000.00	0.00	1,600,000.00	1,800,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,600,000.00	6,307,400.00	1,600,000.00	0.00	1,600,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00	0.00	700,000.00	1,200,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	300,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00	0.00	3,000,000.00	3,100,000.00	3,100,000.00
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	4,500,000.00	0.00	3,000,000.00	3,100,000.00	3,100,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,250,000.00	265,537.99	1,250,000.00	0.00	550,000.00	1,250,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	265,537.99	1,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	76,550,000.00	0.00	76,550,000.00	0.00	51,550,000.00	53,650,000.00	56,650,000.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	70,000,000.00	0.00	70,000,000.00	0.00	50,000,000.00	52,000,000.00	55,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	48,950,000.00	0.00	48,950,000.00	0.00	52,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,950,000.00	0.00	18,950,000.00	0.00	27,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,950,000.00	0.00	18,950,000.00	0.00	27,200,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	16,300,000.00	0.00	16,300,000.00	0.00	22,090,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00	0.00	2,650,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	350,000.00	0.00	350,000.00	0.00	760,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,300,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,300,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,300,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Enugu State Go	vernment 2022 Approved Budget - MDA Expendit	ure by Function							
011100100100	Office of the Executive Governor	1							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
7011	Executive & Legislative Organ, Financial Affairs an	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
70111	Executive Organ and Legislative Organs	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
707	Health	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
70713	Therapeutic Appliances and Equipment	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
011100100200	Office of the Deputy Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00
7011	Executive & Legislative Organ, Financial Affairs an	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00
70111	Executive Organ and Legislative Organs	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00
011100300100	Boundary Adjustment Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
7013	General Services	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
70133	Other General Services	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
70111	Executive Organ and Legislative Organs	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
710	Social Protection	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
7109	Social Protection N. E. C	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
71091	Social Protection N. E. C	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
011100900100	Council for Privatization and Commercialization								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
7041	General Economic, Commercial and Labour Affair	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
70411	General Economic and Commercial Affairs	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Don't of Due Business and Budget Manifestine								
011101000100	Dept of Due Process and Budget Monitoring	2020 Full Year Astro-L	2021 Approved Durk	man lanuarieta Cantanul	2021 Davids d Davids d		2022 Approved Budget	2022 Out Veer Estimate	2024 Out Veer Estimate
Code	Description Consequence	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701 7013	General Public Service	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
	General Services	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
70133	Other General Services	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
011101800100	Enugu State Social Investment Agency								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00
7109	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00
71091	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00
, 1031	Journal of Control of the Control of	0.00	5,300,000.00	0.00	3,300,000.00	0.00	3,100,000.00	3,330,000.00	3,330,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)								
Code	Description Description	2020 Full Year Actuals	2021 Annroyed Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
7013	General Services	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
,013	General Services	0.00	107,300,000.00	0.00	107,300,000.00	0.00	, 0,000,000.00	7 3,000,000.00	53,434,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70133	Other General Services	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
707	Health	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00
7074	Public Health Services	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00
70741	Public Health Services	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00
		-,,	-,,	-,,	.,,		-,,	-,,	2, 22,222
011110100100	Project Development and Implementation Dept.								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00
7013	General Services	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00
70133	Other General Services	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00
011118400100	Volunteer Service Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
7105	Unemployment	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
71051	Unemployment	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
	- (a) (a) (a) (a)								
011105200100	Performance Improvement Bureau (PIB)/SERVICO	2020 5 11 1/2 - 4 - 4	2024 4	and the same to Continue to the	2024 P. Cod P. dod		2022 4	2022 0 1 7 5-11 1	2024 0 1 1/2 - 541 - 41
Code 701	Description Consert Bublic Comics	2020 Full Year Actuals 0.00	2021 Approved Budget ar		2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7013	General Public Service General Services	0.00	17,500,000.00 17,500,000.00	0.00	17,500,000.00 17,500,000.00	0.00	22,860,000.00 22,860,000.00	23,200,000.00 23,200,000.00	23,370,000.00 23,370,000.00
70131	General Personnel Services	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,860,000.00	2,200,000.00	2,370,000.00
70131	Other General Services	0.00	12,000,000.00	0.00	12,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
70133	Other General Services	0.00	12,000,000.00	0.00	12,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
011105200200	State Focal Office World Bank Development Partr								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,460,000.00	0.00	15,460,000.00	0.00	12,060,000.00	4,860,000.00	4,860,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	8,260,000.00	0.00	8,260,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
70112	Financial and Fiscal Affairs	0.00	8,260,000.00	0.00	8,260,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
7012	Foreign and Economic Aid	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
70121	Economic Aid to Developing Countries and Countr	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
016100100100	Office of the Secretary to the State Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
7013	General Services	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
70133	Other General Services	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
	I								
016100200100	Economic Affairs and Parastatals								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar		2021 Revised Budget	2.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
7049	Economic Affairs N. E. C	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
70491	Economic Affairs N. E. C	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department								
Code	Description Development Department	2020 Full Year Actuals	2021 Approved Budget ar	ce January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
70411	General Economic and Commercial Affairs	0.00	4,350,000.00	0.00	4,350,000.00		3,500,000.00	4,850,000.00	4,850,000.00
		5.00	1,550,000.00	3.00	-,550,550.00	3.00	3,300,000.00	4,000,000.00	1,030,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
04.54.024.004.00	E. Charletta Office Land								
016102100100 Code	Enugu State Liaison Office, Lagos Description	2020 Full Year Actuals	2021 Approved Budget v	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00	0.00	44,821,925.00	49,687,654.00	49,687,654.00
7013	General Services	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00		44,821,925.00	49,687,654.00	49,687,654.00
7013	Other General Services	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00		44,821,925.00	49,687,654.00	49,687,654.00
70133	Other General Services	30,733,246.23	47,130,733.00	32,247,370.33	47,130,733.00	0.00	44,821,323.00	43,087,034.00	43,087,034.00
016102100200	Enugu State Liaison Office, Abuja								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00	0.00	80,482,900.00	84,697,761.00	85,097,761.00
7013	General Services	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00		80,482,900.00	84,697,761.00	85,097,761.00
70133	Other General Services	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00		80,482,900.00	84,697,761.00	85,097,761.00
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016103700100	Muslim Pilgrims Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
7084	Religious and Other Community Services	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
70841	Religious and Other Community Services	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
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016103800100	Christian Pilgrims Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget at	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
7084	Religious and Other Community Services	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
70841	Religious and Other Community Services	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
011200300100	Enugu State House of Assembly (The Legislature)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget a		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00		4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
7011	Executive & Legislative Organ, Financial Affairs an	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00		4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
70111	Executive Organ and Legislative Organs	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00	0.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
011200400100	Enugu State House of Assembly Service Commissi								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	0.00		136,600,000.00	93,850,000.00	1,375,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	0.00	0.00		136,600,000.00	93,850,000.00	1,375,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	136,600,000.00	93,850,000.00	1,375,000.00
043300400400	Bathata and Information								
012300100100	Ministry of Information	2020 Full Year Arts I	2021 Approved Budget	and language to Contain Live	2021 Davised Built		2022 Approved Budget	2022 Out Veer Estine	2024 Out Veer Estimat
Code 701	Description Congral Rublic Service	2020 Full Year Actuals		nce January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate 0.00	2024 Out-Year Estimate 0.00
701 7013	General Public Service General Services	95,383,191.26 95,383,191.26	324,617,000.00 324,617,000.00	0.00	324,617,000.00 324,617,000.00		374,655,000.00 374,655,000.00	0.00	0.00
	-			0.00					0.00
70133 708	Other General Services Recreation, Culture and Religion	95,383,191.26 142,327,328.06	324,617,000.00 237,763,759.00	85,275,896.55	324,617,000.00 230,763,759.00	0.00	374,655,000.00 131,764,071.00	0.00 140,219,446.00	141,797,919.00
7083	Broadcasting and Publishing Services	142,327,328.06	237,763,759.00	85,275,896.55 85,275,896.55	230,763,759.00		131,764,071.00	140,219,446.00	141,797,919.00
70831	Broadcasting and Publishing Services Broadcasting and Publishing Services	142,327,328.06	237,763,759.00	85,275,896.55	230,763,759.00		131,764,071.00	140,219,446.00	141,797,919.00
10031	bi oddcastilig and rabiisilling services	142,327,320.00	231,103,133.00	03,273,030.33	230,703,739.00	0.00	131,/04,0/1.00	140,213,440.00	141,/3/,313.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS								
Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
7013	General Services	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
70133	Other General Services	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
708	Recreation, Culture and Religion	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00		171,708,270.00	209,047,832.00	219,977,607.00
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Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget	2.22	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7083	Broadcasting and Publishing Services	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00	0.00	171,708,270.00	209,047,832.00	219,977,607.00
70831	Broadcasting and Publishing Services	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00	0.00	171,708,270.00	209,047,832.00	219,977,607.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	10,000,000.00	14,000,000.00	14,500,000.00
7102	Old Age	0.00	0.00	0.00	0.00	0.00	6,000,000.00	8,000,000.00	8,500,000.00
71021	Old Age	0.00	0.00	0.00	0.00	0.00	6,000,000.00	8,000,000.00	8,500,000.00
7103	Survivors	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00
71031	Survivors	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00
012301300100	Government Printing and Stationery Dept. (Govt.								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
7013	General Services	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
70133	Other General Services	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
70133	Recreation, Culture and Religion	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00
7083	Broadcasting and Publishing Services	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00
7083	Broadcasting and Publishing Services	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00
70831	Broducasting and Fublishing Services	33,003,037.13	70,371,042.00	23,433,331.73	70,371,042.00	0.00	28,771,042.00	38,401,070.00	35,545,343.00
012305500100	Enugu State Printing and Publishing Company (Da								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
7013	General Services	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
70133	Other General Services	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
708	Recreation, Culture and Religion	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
7083	Broadcasting and Publishing Services	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
70831	Broadcasting and Publishing Services	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
710	Social Protection	0.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7102	Old Age	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
71021	Old Age	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7103	Survivors	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
71031	Survivors	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
7013	General Services	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
70131	General Personnel Services	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
710	Social Protection	0.00	6,605,000,000.00	4,094,092,305.72	6,605,000,000.00	0.00	8,030,000,000.00	8,305,000,000.00	8,305,000,000.00
7102	Old Age	0.00	6,600,000,000.00	4,094,092,305.72	6,600,000,000.00	0.00	8,000,000,000.00	8,300,000,000.00	8,300,000,000.00
71021	Old Age	0.00	6,600,000,000.00	4,094,092,305.72	6,600,000,000.00	0.00	8,000,000,000.00	8,300,000,000.00	8,300,000,000.00
7103	Survivors	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
71031	Survivors	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
012500500100	Establishment, Pension and Training								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00
7013	General Services	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00
70131	General Personnel Services	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00
012500500200	Public Service Department								
Code	Description	2020 Full Year Actuals	2021 Approved Rudget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00
7013	General Services	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00
1012	General Services	0.00	7,030,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70131	General Personnel Services	0.00	7,630,000.00	0.00	7,630,000.00		4,380,000.00	1,880,000.00	1,880,000.00
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014000100100	Office of the State Auditor General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	71,343,171.17	127,299,727.00	33,836,958.77	230,299,727.00	0.00	218,484,520.00	132,644,356.00	133,644,356.00
7011	Executive & Legislative Organ, Financial Affairs an	71,343,171.17	80,799,727.00	33,836,958.77	133,799,727.00	0.00	126,304,520.00	132,644,356.00	133,644,356.00
70112	Financial and Fiscal Affairs	71,343,171.17	80,799,727.00	33,836,958.77	133,799,727.00	0.00	126,304,520.00	132,644,356.00	133,644,356.00
7013	General Services	0.00	46,500,000.00	0.00	96,500,000.00	0.00	92,180,000.00	0.00	0.00
70133	Other General Services	0.00	46,500,000.00	0.00	96,500,000.00	0.00	92,180,000.00	0.00	0.00
				<u> </u>				<u> </u>	
014000200100	Office of the Auditor General for Local Governme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	31,073,399.85	86,059,061.00	22,804,112.13	186,059,061.00		80,809,061.00	49,709,061.00	49,709,061.00
7011	Executive & Legislative Organ, Financial Affairs an	31,073,399.85	81,059,061.00	22,804,112.13	131,059,061.00		49,209,061.00	49,709,061.00	49,709,061.00
70112	Financial and Fiscal Affairs	31,073,399.85	81,059,061.00	22,804,112.13	131,059,061.00	0.00	49,209,061.00	49,709,061.00	49,709,061.00
7013	General Services	0.00	5,000,000.00	0.00	55,000,000.00		31,600,000.00	0.00	0.00
70133	Other General Services	0.00	5,000,000.00	0.00	55,000,000.00	0.00	31,600,000.00	0.00	0.00
014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00		181,808,000.00	114,168,000.00	114,168,000.00
7013	General Services	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00		181,808,000.00	114,168,000.00	114,168,000.00
70131	General Personnel Services	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00	0.00	181,808,000.00	114,168,000.00	114,168,000.00
							1		
014900100100	Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	19,373,101.52	39,703,938.00	14,751,478.19	39,703,938.00		32,854,425.00	24,854,425.00	24,854,425.00
7013	General Services	19,373,101.52	39,703,938.00	14,751,478.19	39,703,938.00	0.00	32,854,425.00	24,854,425.00	24,854,425.00
70131	General Personnel Services	19,373,101.52	28,203,938.00	14,751,478.19	28,203,938.00		24,854,425.00	24,854,425.00	24,854,425.00
70133	Other General Services	0.00	11,500,000.00	0.00	11,500,000.00	0.00	8,000,000.00	0.00	0.00
01.40001.001.00	Favor Chata Indonesidant Floritoral Commission								
014800100100	Enugu State Independent Electoral Commission Description	2020 Full Year Actuals	2021 Approved Budget ar	ace January to Contombox	2021 Revised Budget		2022 Annuary of Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code 701	General Public Service	366,224,705.58	374,169,024.00	133,681,806.60	944,169,024.00	0.00	2022 Approved Budget 201,824,325.00	161,170,325.00	149,170,325.00
7013	General Services	2,804,000.00	90,000,000.00	0.00	225,000,000.00		63,504,000.00	20,000,000.00	8,000,000.00
70133	Other General Services	2,804,000.00	90,000,000.00	0.00	225,000,000.00	0.00	63,504,000.00	20,000,000.00	8,000,000.00
70133 7016	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00		138,320,325.00	141,170,325.00	141,170,325.00
70161	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00		138,320,325.00	141,170,325.00	141,170,325.00
70101	General Fubile Services W.E.C	303,420,703.30	204,103,024.00	133,001,000.00	713,103,024.00	0.00	130,320,323.00	141,170,323.00	141,170,323.00
016300100100	Ministry of Inter Ministerial Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00	0.00	207,851,000.00	184,822,641.00	188,048,891.00
7013	General Services	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00		207,851,000.00	184,822,641.00	188,048,891.00
70133	Other General Services	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00	0.00	207,851,000.00	184,822,641.00	188,048,891.00
		0=0,000,000		2,02 1,000.00	,		=0:/00=/000:00		
016600100100	Ministry of Human Capital Development and Pove								
Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	0.00	109,650,000.00	220,000,000.00	300,000,000.00
7013	General Services	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00		109,650,000.00	220,000,000.00	300,000,000.00
70133	Other General Services	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00		109,650,000.00	220,000,000.00	300,000,000.00
704	Economic Affairs	44,124,406.30	59,836,552.00	22,996,441.07	59,836,552.00	0.00	60,136,552.00	68,159,468.00	69,159,468.00
7041	General Economic, Commercial and Labour Affairs	44,124,406.30	59,836,552.00	22,996,441.07	59,836,552.00		60,136,552.00	68,159,468.00	69,159,468.00
		,, .00.00	,,-32.00	,,	,,50=:00	0.00	,,502.00	,, .00.00	22,222, 100.00

	Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Content						·	0.00			
Company Comp	70122	General Education	1 1/12 1/ 100.00	33,030,332.00	22,550,112107	33,030,332.00	0.00	00,130,332.100	00,253,100.00	03/133/100100
Company Comp	016700100100	Ministry of Special Duties & Inergovernmental Af								
			2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1,000,000,000 1,000,000	701						0.00			
Ministry of Agriculture and Natural Resources 2000 Felt Van Actuals 2001 Agricured Budget 2001 Reside Budget 2001 Reside Budget 2002 Agricured Budget 2002 Agric	7013	General Services	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
Secretarion 1,000	70133	Other General Services	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
Secretarion 1,000	<u> </u>	1		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	J.		· · · · · ·	· · ·
Common Affairs	021500100100	Ministry of Agriculture and Natural Resources								
Agriculture, Foreity, Fishing and Hunting 1,08x,703,982 S 2,093,199,200.0 333,736,123.40 2,093,199,200.0 0.00 8,888,899,200.0 1,158,899,290.0 1,298,99,200.0 2,398,99,200.0 2,398,99,200.0 2,398,99,200.0 1,298,99,200.0	Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Agriculture Agriculture 1,086,700,598.25 2,090,199,290.00 333,786,123.40 2,590,199,290.00 0.00 8,686,899,790.00 1,296,899,290.00 1,296,890	704	Economic Affairs	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
		Agriculture, Forestry, Fishing and Hunting	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
Sector S	70421	Agriculture	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
Sector S		-	.	*	•	•		•	•	
Secondary Seco	021502600100	Veterinary School, Achi								
Agriculture Security Securi	Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
231512020100	704	Economic Affairs	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
2021 State 2022 Agricultural Development Programs 2020 Full Year Actuals 2021 Agroved Budget 2021 Revised Budget 2022 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2021 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Agricultural Programs 2025 Full Year Actuals 2024 Agroved Budget 2023 Out-Year Estimate 2024 Agricultural Programs 202	7042	Agriculture, Forestry, Fishing and Hunting	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
Description 2025 Full Year Actuals 2021 Approved Budget 2021 Approved Budget 2022	70421		800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
Description 2025 Full Year Actuals 2021 Approved Budget 2021 Approved Budget 2022		1	· •							
2000 2000	021510200100	Enugu State Agricultural Development Programm								
Agriculture, Forestry, Fishing and Hunting 307,840,069.77 453,750,000.00 388,849.59 453,750,000.00 0.00 8,000,000.00 10,700,00	Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Pagiculture	704	Economic Affairs	307,840,069.77	453,750,000.00	398,804.95	453,750,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
Page Procurement and Distribution Company	7042	Agriculture, Forestry, Fishing and Hunting	307,840,069.77	453,750,000.00	398,804.95	453,750,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
Description Code Description Descrip	70421	Agriculture	307,840,069.77	453,750,000.00		453,750,000.00	0.00	8,000,000.00		10,700,000.00
Description Code Description Descrip										
Economic Affairs 0.00 36,400,000.00 0.00 36,400,000.00 0.00	021510400100	Fertilizer Procurement and Distribution Company								
Agriculture, Forestry, Fishing and Hunting	Code	Description	2020 Full Year Actuals	2021 Approved Budget a	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Agriculture	704	Economic Affairs	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
	7042	Agriculture, Forestry, Fishing and Hunting	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
Code Description Code Code Description Code Code Description Code Code Description Code	70421	Agriculture	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
Code Description Code Code Description Code Code Description Code Code Description Code		·								
Economic Affairs 0.00 0.	021510700100	Enugu State FADAM Project								
Agriculture, Forestry, Fishing and Hunting 0.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget ar	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Agriculture	704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
	7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Inc. January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 705 Environmental Protection 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 7056 Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 7056 Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 02200101010 Ministry of Finance and Economic Development V	70421	Agriculture	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Inc. January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 705 Environmental Protection 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 7056 Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 7056 Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00 02200101010 Ministry of Finance and Economic Development V										
Environmental Protection 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00										
Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,199.67 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00										
Environmental Protection N.E.C. 36,547,301.08 96,285,029.00 24,499,196.7 96,285,029.00 0.00 90,072,446.00 98,696,226.00 103,667,026.00		Environmental Protection								
022000100100 Ministry of Finance and Economic Development Suppression Code Description 2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Service 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 7011 Executive & Legislative Organ, Financial Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 70112 Financial and Fiscal Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 022000700100 Office of the State Accountant- General Image: Control of the State Accountant General Image: Control of the Sta		Environmental Protection N.E.C.			· · ·					
Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Service 444,579,048.19 692,280,612.00 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 7011 Executive & Legislative Organ, Financial Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 70112 Financial and Fiscal Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 022000700100 Office of the State Accountant- General Weep to the State Accountant General Weep to the State Acc	70561	Environmental Protection N.E.C.	36,547,301.08	96,285,029.00	24,499,199.67	96,285,029.00	0.00	90,072,446.00	98,696,226.00	103,667,026.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Service 444,579,048.19 692,280,612.00 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 7011 Executive & Legislative Organ, Financial Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 70112 Financial and Fiscal Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 022000700100 Office of the State Accountant- General Weep the State Accountant General Wee										
701 General Public Service 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 7011 Executive & Legislative Organ, Financial Affairs and Fiscal A										
7011 Executive & Legislative Organ, Financial Affairs an 7011 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 70112 Financial and Fiscal Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 022000700100 Office of the State Accountant- General Image: Control of the State Accountant General Image: Control of the Sta		<u> </u>								
70112 Financial and Fiscal Affairs 444,579,048.19 692,280,612.00 330,450,792.49 692,280,612.00 0.00 646,959,773.00 491,709,773.00 536,709,773.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0										
022000700100 Office of the State Accountant- General										
	70112	Financial and Fiscal Affairs	444,579,048.19	692,280,612.00	330,450,792.49	692,280,612.00	0.00	646,959,773.00	491,709,773.00	536,709,773.00
Code Description 2020 Full Year Actuals 2021 Approved Budget ncc January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate										
	Code	Description	2020 Full Year Actuals	2021 Approved Budget at	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Code	Description	2020 Full Year Actuals	2021 Annroved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,619,766,113.89	6,681,290,000.00		6,703,640,000.00	0.00	6,635,760,000.00	6,610,150,000.00	6,560,150,000.00
7011	Executive & Legislative Organ, Financial Affairs an	1,619,766,113.89	1,081,290,000.00	332,096,804.45	1,103,640,000.00	0.00	1,335,760,000.00	1,010,150,000.00	910,150,000.00
70112	Financial and Fiscal Affairs	1,619,766,113.89	1,081,290,000.00	332,096,804.45	1,103,640,000.00	0.00	1,335,760,000.00	1,010,150,000.00	910,150,000.00
7017	Public Debt Transactions	0.00	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	0.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
70171	Public Debt Transactions	0.00	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	0.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
70171	Table Debt Transactions	0.00	3,000,000,000.00	2,434,023,334.00	3,000,000,000.00	0.00	3,300,000,000.00	3,000,000,000.00	3,030,000,000.00
022000800100	Board of Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,342,899,690.68	909,049,896.00		909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
7011	Executive & Legislative Organ, Financial Affairs an	1,342,899,690.68	909,049,896.00	511,967,886.80	909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
70112	Financial and Fiscal Affairs	1,342,899,690.68	909,049,896.00	511,967,886.80	909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
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022001200100	Enugu State Gaming Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
70112	Financial and Fiscal Affairs	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
704	Economic Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00
7041	General Economic, Commercial and Labour Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00
70411	General Economic and Commercial Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00
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022200100100	Ministry of Commerce and Industry								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
7041	General Economic, Commercial and Labour Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
70411	General Economic and Commercial Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
022201700100	Enugu State Investment Development Authority								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00
7041	General Economic, Commercial and Labour Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00
70411	General Economic and Commercial Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00
022201800100	Small and Medium Scale Enterprises Promotion								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00
7041	General Economic, Commercial and Labour Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00
70411	General Economic and Commercial Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00
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022201900100	Enugu Marketing Company	2000 - 1111							
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00
7041 70411	General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	0.00 0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00
70411	General Economic and Commercial Affairs	0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00
022700100100	Ministry of Labour and Productivity								
Code	Description	2020 Full Year Actuals	2021 Approved Rudget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	39,241,511.48	86,981,689.00		86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
7041	General Economic, Commercial and Labour Affairs	39,241,511.48	86,981,689.00		86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
70412	General Labour Affairs	39,241,511.48	86,981,689.00	14,500,830.01	86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
,0712	Seneral Labour Allans	53,241,511.40	00,301,003.00	14,300,630.01	50,361,063.00	0.00	02,041,013.00	33,303,613.00	33,041,013.00
022800100100	Ministry of Science and Technology								

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
7041	General Economic, Commercial and Labour Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
70411	General Economic and Commercial Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
709	Education	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
7098	Education N. E. C	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
70981	Education N. E. C	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
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022900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
7045	Transport	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
70451	Road Transport	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
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022905300100	Enugu State Transport Company ENTRACO								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
7045	Transport	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
70451	Road Transport	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
022905300200	Coal City Transport Services								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
7045	Transport	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
70451	Road Transport	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
023400100100	Ministry of Works and Infrastructure								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
7044	Mining, Manufacturing and Construction	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
70443	Construction	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
023410200100	Rural Access Mobility Project (RAMP)								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	12,277,212,466.50	825,310,000.00		825,310,000.00	0.00	0.00	0.00	0.00
7044	Mining, Manufacturing and Construction	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00	0.00	0.00	0.00	0.00
70443	Construction	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00	0.00	0.00	0.00	0.00
023600100100	Ministry of Culture and Tourism								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	237,991,757.64	562,194,182.00	50,422,753.96	562,194,182.00	0.00	1,777,294,182.00	294,994,182.00	303,194,182.00
7082	Cultural Services	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	0.00	79,644,182.00	82,644,182.00	82,644,182.00
70821	Cultural Services	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	0.00	79,644,182.00	82,644,182.00	82,644,182.00
7086	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	0.00	1,697,650,000.00	212,350,000.00	220,550,000.00
70861	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	0.00	1,697,650,000.00	212,350,000.00	220,550,000.00
023600400100	Council for Arts and Culture								
Code	Description C. H. and A. P. Pician	2020 Full Year Actuals		ance January to September	2021 Revised Budget	,	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	14,719,716.00	52,948,002.00	, ,	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
7082	Cultural Services	14,719,716.00	52,948,002.00	12,637,073.00	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
70821	Cultural Services	14,719,716.00	52,948,002.00	12,637,073.00	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
710	Social Protection	0.00	10,800,000.00	0.00	10,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00

Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7102	Old Age	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
71021	Old Age	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
7103	Survivors	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
71031	Survivors	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
023605200100	Tourism Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
7047	Other Industries	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
70473	Tourism	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
708	Recreation, Culture and Religion	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
710	Social Protection	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
7102	Old Age	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
71021	Old Age	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
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023605200200	Nike Lake Resort Hotel								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
7081	Recreational and Sporting Services	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
70811	Recreational and Sporting Services	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
023800100100	State Economic Planning Commission								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	219,944,279.57	522,201,173.00		522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
7013	General Services	219,944,279.57	522,201,173.00	39,448,859.81	522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
70132	Overall Planning and Statistical Services	219,944,279.57	522,201,173.00	39,448,859.81	522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
023800400100	State Bureau of Statistics								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00
7013	General Services	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00
70132	Overall Planning and Statistical Services	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00
70132	Overall Flamming and Statistical Screeces	43,737,222.03	153,010,500.00	27,073,030.00	155,010,500.00	0.00	130,100,300.00	101,102,730.00	107,717,133.00
025200100100	Ministry of Water Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
7052	Waste Water Management	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
70521	Waste Water Management	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
706	Housing and Community Amenities	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00
7063	Water Supply	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00
70631	Water Supply	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00
	I= 0								
025210200100	Enugu State Water Corporation	2020 5 11 11 11 11	2024 4	and the second of Control of	2024 D. Jand D. Jand		2022 4	2022 0 1 1/2 - 5-11/2 - 12	2024 0. 1 1/2 - 1541 - 14
Code	Description Services	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705 7052	Environmental Protection	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	0.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
7052 70521	Waste Water Management	68,160,000.00 68,160,000.00	3,786,000,000.00 3,786,000,000.00	519,683,864.00 519,683,864.00	3,786,000,000.00 3,786,000,000.00	0.00 0.00	8,025,000,000.00 8,025,000,000.00	1,171,000,000.00 1,171,000,000.00	1,370,000,000.00 1,370,000,000.00
70521 706	Waste Water Management					0.00			
7063	Housing and Community Amenities	437,751,003.73 437,751,003.73	261,163,370.00 261,163,370.00	182,495,189.07 182,495,189.07	311,163,370.00 311,163,370.00	0.00	278,663,370.00 278,663,370.00	279,163,370.00 279,163,370.00	279,163,370.00 279,163,370.00
70631	Water Supply Water Supply	437,751,003.73	261,163,370.00		311,163,370.00	0.00	278,663,370.00		279,163,370.00
1,0031	γνατεί συρρίγ	457,751,005.75	201,103,370.00	102,453,103.07	311,103,370.00	0.00	270,003,370.00	2/3,103,3/0.00	279,103,370.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
7102	Old Age	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
71021	Old Age	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
7103	Survivors	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7103	Survivors	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
71031	Survivors	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
025210300100	Enugu State Rural Water Suply and Sanitation Age								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
7052	Waste Water Management	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
70521	Waste Water Management	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
706	Housing and Community Amenities	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
7063	Water Supply	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
70631	Water Supply	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
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025210400100	Small Town Water and Sanitation Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
7052	Waste Water Management	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
70521	Waste Water Management	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
706	Housing and Community Amenities	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
7063	Water Supply	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
70631	Water Supply	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
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025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
7061	Housing Development	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
70611	Housing Development	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
025301000100	Enugu State Housing Development Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
7061	Housing Development	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
70611	Housing Development	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
025400100100	Ministry of Rural Development								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
7062	Community Development	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
70621	Community Development	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
035400400300	Community Davidsonment Court								
025400100200 Code	Community Development Council Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	<u> </u>	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
7062	Housing and Community Amenities								
7062 70621	Community Development	0.00 0.00	245,593,000.00	0.00	245,593,000.00	0.00 0.00	188,000,000.00	0.00 0.00	0.00
/0021	Community Development	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
025400700100	Fire Service Department								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	0.00	584,200,000.00	243,200,000.00	223,200,000.00
7032	Fire Protection Services	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	0.00	584,200,000.00	243,200,000.00	223,200,000.00
, 332	THE TRUCCION SCIVICES	123,140,030.10	7,70,700,000.00	13,212,020.33	733,700,000.00	3.00	354,200,000.00	243,200,000.00	223,200,000.00

Column	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Community and Social Decologomic Agency 2005 NEW ACCOUNTS 2005 Agrowed Engine 2005 New Accounts		•					0.00			
Description 2000 Inflator Annabis 2001 Agreemed Register 2001 Register	70321	File Flotection Services	123,140,830.18	776,700,000.00	73,272,028.33	733,700,000.00	0.00	364,200,000.00	243,200,000.00	223,200,000.00
Description 2000 Inflator Annabis 2001 Agreemed Register 2001 Register	025410200100	Community and Social Dovolonment Agency								
Post			2020 Full Veer Actuals	2021 Approved Budget	nee lanuary to Contombor	2021 Davised Budget		2022 Ammround Budget	2022 Out Voor Estimate	2024 Out Voor Estimato
Commonity Development							0.00			
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Description 2001 Perform 2001 Performance 2	70621	Community Development	/2/,/62,00/.63	109,550,000.00	659,490.00	109,550,000.00	0.00	1,337,730,000.00	892,770,000.00	2,850,000.00
Description 2001 Perform 2001 Performance 2	025440200400	D. of that (forth a pared (DED)								
Commit Affairs			2020 5 11 11 11 11	2024 4		2024 Parity I Parity		2022 4	2022 0 1 1/2 - Fall and a	2024 0 1 1/2 - 15/1/2014
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Ministry of Lands and Urban Development 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2022 Qut Year Estimate 2022 Author September 2021 Revised Budget 2022 Qut Year Estimate 2022 Qut Year										
Description 2026 full Year Actuals 2021 Approved Budget 2021 Approved Budget 2022 Approved Budget 2023 Out Year Estimate 2024 Out Year Estimate 2026 Out Ye	71021	Old Age	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
Description 2026 full Year Actuals 2021 Approved Budget 2021 Approved Budget 2022 Approved Budget 2023 Out Year Estimate 2024 Out Year Estimate 2026 Out Ye	025000400455	Marie Committee								
			2020 Full V 1	2024 American I.D. 1	and language A. Control	2024 Device 4 D. d. d.		2022 Americal D. J.	2022 Out V 5.1'	2024 Out V 5 time i
Housing Development							0.00			
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Community Development										
Housing and Community Amenities N. E. C 279,825,374.90 212,639,834.00 212,639,834.00 212,639,834.00 20,000 244,639,834.00 256,729,061.00 266,729,061.00		1								· · · · · · · · · · · · · · · · · · ·
Description										
D25400100100 Ministry of Budget and Planning Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 O		·								
Description 2020 Full Year Actuals 2021 Approved Budget 2021 Approved Budget 2023 Out Year Estimate 2024 Out Year Estimate 2025 Out Year Estimate 2026 Out	70661	Housing and Community Amenities N. E. C	2/9,825,3/4.90	212,639,834.00	212,598,503.16	212,639,834.00	0.00	244,639,834.00	256,729,061.00	266,729,061.00
Description 2020 Full Year Actuals 2021 Approved Budget 2021 Approved Budget 2023 Out Year Estimate 2024 Out Year Estimate 2025 Out Year Estimate 2026 Out										
Description Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2022 Approved Budget 2023 Out-Year Estimate 2023 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate			2020 5 11 11 11 11 11	2024 4		2024 Parity I Parity		2022 4	2022 0 1 1/2 - Fall and a	2024 0 1 1/2 - 15/1/ 1
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Overall Planning and Statistical Services 147,376,443.62 215,428,514.00 109,912,729.54 249,428,514.00 0.00 1,025,129,014.00 255,330,984.00 254,830,984.00										
Date Description 2020 Full Year Actuals 2021 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate										
Code Description 2020 Full Year Actuals 2021 Approved Budget 1022 Approved Budget 2022 Approved Budget 2023 Out-Year Estimate 2024	/0132	Overall Planning and Statistical Services	147,376,443.62	215,428,514.00	109,912,729.54	249,428,514.00	0.00	1,025,129,014.00	255,330,984.00	254,830,984.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 1022 Approved Budget 2022 Approved Budget 2023 Out-Year Estimate 2024	024000400400	Latitude of the constitution								
Public Order and Safety 44,421,168.91 774,087,989.00 35,671,014.68 774,087,989.00 0.00 638,474,860.00 270,784,860.00 377,884,860.0 7033 Law Courts 44,421,168.91 774,087,989.00 35,671,014.68 774,087,989.00 0.00 638,474,860.00 270,784,860.00 377,884,860.0 70331 Law Courts 44,421,168.91 774,087,989.00 35,671,014.68 774,087,989.00 0.00 638,474,860.00 270,784,860.00 377,884,860.0 803805100100 Enugu State High Court Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 703 Public Order and Safety 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 70331 Law Courts 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 7031805200100 Customary Court of Appeal 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 202			2020 Full Veer Actuals	2024 American Durings	and Incompany to Contamban	2024 Parisand Budget		2022 Americand Burdent	2022 Out Veer Estimate	2024 Out Van Estimate
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D31805100100 Enugu State High Court Enugu State High Court 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Ye		1								
Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 703 Public Order and Safety 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 70331 Law Courts 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 70331 Law Courts 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 031805200100 Customary Court of Appeal Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 703 Public Order and Safety 598,484,478.71 1,056,059,501.00 444,207,725.55 1,056,059,501.00 0.00 2,811,978,774.00 1,648,677,774.00 1,650,677,774.0 7033	70331	Law Courts	44,421,168.91	//4,08/,989.00	35,671,014.68	774,087,989.00	0.00	638,474,860.00	270,784,860.00	3/7,884,860.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 703 Public Order and Safety 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 70331 Law Courts 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 70331 Law Courts 1,159,703,338.98 2,003,819,363.00 643,070,045.22 2,003,819,363.00 0.00 6,213,066,452.00 1,867,331,452.00 1,927,531,452.0 031805200100 Customary Court of Appeal Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 703 Public Order and Safety 598,484,478.71 1,056,059,501.00 444,207,725.55 1,056,059,501.00 0.00 2,811,978,774.00 1,648,677,774.00 1,650,677,774.0 7033	024005400400	E. Carallata Cara								
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Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 703 Public Order and Safety 598,484,478.71 1,056,059,501.00 444,207,725.55 1,056,059,501.00 0.00 2,811,978,774.00 1,648,677,774.00 1,650,677,774.00 7033 Law Courts 598,484,478.71 1,056,059,501.00 444,207,725.55 1,056,059,501.00 0.00 2,811,978,774.00 1,648,677,774.00 1,650,677,774.00 70331 Law Courts 598,484,478.71 1,056,059,501.00 444,207,725.55 1,056,059,501.00 0.00 2,811,978,774.00 1,648,677,774.00 1,650,677,774.00	024005200452	C. da was Co. da (Assaul								
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032600100100 Ministry of Justice	/0331	Law Courts	598,484,478.71	1,056,059,501.00	444,207,725.55	1,056,059,501.00	0.00	2,811,978,774.00	1,648,6//,//4.00	1,650,6//,//4.00
032600100100 Milnistry of Justice	022000100100	B.G i.s of location								
	032600100100	IVIIIISTRY OF JUSTICE								

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	<u> </u>	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	751,653,368.47	1,157,586,706.00		1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
7033	Law Courts	751,653,368.47	1,157,586,706.00	508,546,183.70	1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
70331	Law Courts	751,653,368.47	1,157,586,706.00	508,546,183.70	1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
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032600300100	Legal Aids Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
7033	Law Courts	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
70331	Law Courts	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
7033	Law Courts	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
70331	Law Courts	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
032601200100	Administrator-General/Public Trustees	2020 Full War at 1	2021 American I.D. 1	and leaven to Control	2024 Per 1 - 1 P - 1 - 1		2022 Americal Date	2022 Out V 5.1'	2024 Out V 5 11
Code	Description Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
7033	Law Courts	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
70331	Law Courts	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
032601300100	Enugu State Justice Reform Team								
	Description	2020 Full Year Actuals	2021 Approved Budget	was lanuary to Contambar	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code 703	Public Order and Safety	12,109,349.82	124,070,000.00	ance January to September 5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
7033	Law Courts	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
70331	Law Courts	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
70331	Edw Courts	12,103,543.02	124,070,000.00	3,303,237.40	124,070,000.00	0.00	03,370,000.00	30,300,000.00	30,700,000.00
046500100100	Enugu Capital Territory Development Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
7033	Law Courts	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
70331	Law Courts	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
706	Housing and Community Amenities	1,009,474,791.74	1,610,684,878.00	361,672,048.45	1,610,684,878.00	0.00	1,345,384,878.00	520,566,508.00	368,136,508.00
7062	Community Development	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	0.00	1,221,320,000.00	391,060,000.00	236,630,000.00
70621	Community Development	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	0.00	1,221,320,000.00	391,060,000.00	236,630,000.00
7066	Housing and Community Amenities N. E. C	93,310,631.74	125,664,878.00	44,348,678.45	125,664,878.00	0.00	124,064,878.00	129,506,508.00	131,506,508.00
70661	Housing and Community Amenities N. E. C	93,310,631.74	125,664,878.00	44,348,678.45	125,664,878.00	0.00	124,064,878.00	129,506,508.00	131,506,508.00
051300100100	Ministry of Youth and Sport								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
7081	Recreational and Sporting Services	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
70811	Recreational and Sporting Services	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
051300200100	Rangers Management Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	783,606,835.45	429,496,732.00		429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00
7081	Recreational and Sporting Services	783,606,835.45	429,496,732.00	178,623,089.97	429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00
70811	Recreational and Sporting Services	783,606,835.45	429,496,732.00	178,623,089.97	429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00
	The second and opening of vices	, 53,000,033.43	.23,430,732.00	2.0,020,000.01	.23,430,732.00	0.00	3.0,303,740.00	.27,505,740.00	, 133,333.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051305500100	Youths Sports Federation of Nigeria -YSFON	2020 Full Teal Actuals	2021 Approved Budget	ince January to September	2021 Neviseu Buuget		2022 Approved Budget	2025 Out-Teal Estillate	2024 Out-Teal Estillate
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	1,299,720.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	Recreational and Sporting Services	1,299,720.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	1,299,720.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	1,299,720.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051305600100	National Youth Service Corp (NYSC)								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	312,620,928.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7081	Recreational and Sporting Services	312,620,928.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	312,620,928.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	55,930,000.00	55,930,000.00	0.00	375,930,000.00	0.00	375,930,000.00	375,930,000.00	375,930,000.00
7105	Unemployment	55,930,000.00	55,930,000.00	0.00	375,930,000.00	0.00	375,930,000.00	375,930,000.00	375,930,000.00
71051	Unemployment	55,930,000.00	55,930,000.00	0.00	375,930,000.00	0.00	375,930,000.00	375,930,000.00	375,930,000.00
71031	onemployment	33,330,000.00	33,330,000.00	0.00	373,330,000.00	0.00	373,330,000.00	373,330,000.00	373,330,000.00
051305700100	Games Village Awgu								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	4,350,000.00		4,350,000.00	0.00	0.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	4,350,000.00	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	4,350,000.00	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
70011	nest cational and operating services	5,65	.,555,555.55	1,555,555155	1,000,000.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Gender Affairs and Social Developmer								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	120,789,010.06	198,826,343.00		207,826,343.00	0.00	449,435,500.00	409,727,810.00	327,727,810.00
7104	Family and Children	120,789,010.06	198,826,343.00	135,295,786.12	207,826,343.00	0.00	449,435,500.00	409,727,810.00	327,727,810.00
71041	Family and Children	120,789,010.06	198,826,343.00	135,295,786.12	207,826,343.00	0.00	449,435,500.00	409,727,810.00	327,727,810.00
710.12	i anni and annaren	120,703,010.00	150,020,010.00	100,200,700112	207/020/010100	0.00	1 13) 133)300100	103), 27,020100	327,727,020.00
051400200100	Vocational and Rehabilitation Centre, Emene								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	9,400,000.00		9,400,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
7101	Sickness and Disability	0.00	9,400,000.00	0.00	9,400,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
71012	Disability	0.00	9,400,000.00	0.00	9,400,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
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051405500100	Remand Home								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	5,300,000.00	0.00	5,300,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
7101	Sickness and Disability	0.00	5,300,000.00	0.00	5,300,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
71011	Sickness	0.00	5,300,000.00	0.00	5,300,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
		1		•	•	•	•	'	
051405600100	Family Support Programme Center								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	80,000.00	10,950,000.00	0.00	10,950,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
7104	Family and Children	80,000.00	10,950,000.00	0.00	10,950,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
71041	Family and Children	80,000.00	10,950,000.00	0.00	10,950,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
		1			•			1	
051405700100	Skills Acquisition Center, Uwani								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	8,500,000.00	0.00	8,500,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
7105	Unemployment	0.00	8,500,000.00	0.00	8,500,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
71051	Unemployment	0.00	8,500,000.00	0.00	8,500,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
		1			•			1	
051405900100	Social Welfare centre, Emene								

Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	9,500,000.00	0.00	9,500,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
7109	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
71091	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
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051700100100	Ministry of Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	266,103,437.20	834,192,810.00	126,199,337.85	834,192,810.00	0.00	587,497,706.00	452,963,649.00	460,208,667.00
7098	Education N. E. C	266,103,437.20	834,192,810.00	126,199,337.85	834,192,810.00	0.00	587,497,706.00	452,963,649.00	460,208,667.00
70981	Education N. E. C	266,103,437.20	834,192,810.00	126,199,337.85	834,192,810.00	0.00	587,497,706.00	452,963,649.00	460,208,667.00
051700300100	Enugu State Universal Basic Education Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	0.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
7091	Pre-Primary and Primary Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	0.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
70912	Primary Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	0.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
710	Social Protection	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
7102	Old Age	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
71021	Old Age	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
7103	Survivors	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
71031	Survivors	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
051700800100	Enugu State Library Board								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget and	re January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	0.00	349,044,113.00	55,044,113.00	55,044,113.00
7095	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
7097	R&D Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	0.00	49,044,113.00	55,044,113.00	55,044,113.00
70971	R&D Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	0.00	49,044,113.00	55,044,113.00	55,044,113.00
710	Social Protection	507,249.07	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7102	Old Age	507,249.07	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
71021	Old Age	507,249.07	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
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051700900100	Examinations Development Centre								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	242,785,124.07	79,374,695.00	24,266,842.49	79,374,695.00	0.00	55,617,630.00	54,676,891.00	55,703,611.00
7092	Secondary Education	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	0.00	23,700,000.00	27,400,000.00	27,400,000.00
70921	Junior Secondary	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	0.00	23,700,000.00	27,400,000.00	27,400,000.00
7096	Subsidiary Services to Education	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	0.00	25,117,630.00	27,276,891.00	28,303,611.00
70961	Subsidiary Services to Education	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	0.00	25,117,630.00	27,276,891.00	28,303,611.00
7098	Education N. E. C	0.00	0.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
70981	Education N. E. C	0.00	0.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
051701000100	Agono, for Moss Litoron								
Code	Agency for Mass Literacy Description	2020 Full Year Actuals	2021 Approved Budget and	e January to Contember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,301,696.00	40,525,000.00	237,816.00	40,525,000.00	0.00	23,060,000.00	25,674,100.00	26,881,900.00
7095	Education Education Not Definable by Level	0.00	29,725,000.00	0.00	29,725,000.00	0.00	19,560,000.00	25,674,100.00	25,881,900.00
70951	Education Not Definable by Level	0.00	29,725,000.00	0.00	29,725,000.00	0.00	19,560,000.00	21,974,100.00	23,181,900.00
7098	Education N. E. C	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	0.00	3,500,000.00	3,700,000.00	3,700,000.00
70981	Education N. E. C	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	0.00	3,500,000.00	3,700,000.00	3,700,000.00
,0301	Eddedion N. E. C	1,301,030.00	10,000,000.00	237,010.00	10,000,000.00	0.00	3,300,000.00	3,700,000.00	3,700,000.00
051701000200	Special Education Centre, Oji-River								

Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget and		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
7095	Education Not Definable by Level	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
70951	Education Not Definable by Level	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
7095	Education Not Definable by Level	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
70951	Education Not Definable by Level	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	re January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	105,585,000.00	1,809,070,881.00	379,368,645.69	1,809,070,881.00	0.00	1,465,244,921.00	719,951,091.00	647,251,091.00
7094	Tertiary Education	105,585,000.00	1,809,070,881.00	379,368,645.69	1,809,070,881.00	0.00	1,465,244,921.00	719,951,091.00	647,251,091.00
70941	First Stage of Tertiary Education	105,585,000.00	1,604,570,881.00	264,567,988.42	1,604,570,881.00	0.00	1,303,744,921.00	555,451,091.00	481,551,091.00
70942	Second Stage of Tertiary Education	0.00	204,500,000.00	114,800,657.27	204,500,000.00	0.00	161,500,000.00	164,500,000.00	165,700,000.00
70942	Second Stage of Tertiary Education	0.00	204,500,000.00	114,800,637.27	204,500,000.00	0.00	161,500,000.00	164,500,000.00	165,700,000.00
051701900100	Enugu State College of Education (Technical)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
7094	Tertiary Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
70941	First Stage of Tertiary Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
710	Social Protection	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
7102	Old Age	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
71021	Old Age	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
71021	Old Age	0.00	02,400.00	38,034.00	02,400.00	0.00	0.00	03,000.00	03,000.00
051702600200	Enugu State University of Science and Technology								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
7094	Tertiary Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
70942	Second Stage of Tertiary Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
703.12	second stage of rendary Education	1) 1 12,000 1,000 100	2,13 1,120,000100	2) 100)007/000100	2,13 1,120,000.00	0.00	2,000,002,002.00	2,700,500,000.00	2,7 50,350,650.00
051703100100	Institute of Management and Techonology (IMT)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	3,109,492,121.94	1,925,456,000.00	2,052,430,894.63	1,925,456,000.00	0.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
7094	Tertiary Education	3,109,492,121.94	1,925,456,000.00	2,052,430,894.63	1,925,456,000.00	0.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
70941	First Stage of Tertiary Education	2,587,076,725.50	1,783,056,000.00	1,624,682,797.15	1,783,056,000.00	0.00	1,710,760,000.00	1,613,400,200.20	1,751,000,000.00
70942	Second Stage of Tertiary Education	522,415,396.44	142,400,000.00	427,748,097.48	142,400,000.00	0.00	147,400,000.00	142,700,000.00	142,700,000.00
051705100100	Post-Primary Schools Management Board (PPSME								
Code	Description	2020 Full Year Actuals	2021 Approved Budget and	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	10,311,659,770.12	11,026,523,303.00	7,784,507,020.49	11,026,523,303.00	0.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
7092	Secondary Education	10,311,659,770.12	11,026,523,303.00	7,784,507,020.49	11,026,523,303.00	0.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
70921	Junior Secondary	97,390,665.56	97,800,000.00	10,300,400.00	97,800,000.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
70922	Senior Secondary	10,214,269,104.56	10,928,723,303.00	7,774,206,620.49	10,928,723,303.00	0.00	11,477,982,188.00	11,728,838,188.00	11,884,780,188.00
051705400100	Enugu State Science Technical and Vocational Sch								
Code		2020 Full Year Actuals	2021 Approved Budget III	co January to Contomber	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Description Education		2021 Approved Budget and		•	0.00			
709	Education	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
7092	Secondary Education	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
70922	Senior Secondary	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051705600100	Course Chair Cabalaushin and Education Laura Bar								
Code	Enugu State Scholarship and Education Loans Boa Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
7096	Subsidiary Services to Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
70961	Subsidiary Services to Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
70301	Substituting Schrifted to Education	00,000,200.07	, 13), 00,000,00	10 1/003/130101	302,7 00,000.00	0.00	025/000/000100	02 1/000/000100	02 1/000/000100
052100100100	Ministry of Health								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
7076	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
70761	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
052100300100	Enugu State Primary Health Care Development Ag								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	98,017,663.09	1,639,900,000.00	51,209,437.89	1,579,900,000.00	0.00	1,750,700,000.00	1,255,740,000.00	1,633,100,000.00
7073	Hospital Services	83,677,898.09	190,700,000.00	554,500.00	130,700,000.00	0.00	165,150,000.00	175,700,000.00	175,900,000.00
70731	General Hospital Services	83,677,898.09	190,700,000.00	554,500.00	130,700,000.00	0.00	165,150,000.00	175,700,000.00	175,900,000.00
7074	Public Health Services	14,339,765.00	1,449,200,000.00	50,654,937.89	1,449,200,000.00	0.00	1,585,550,000.00	1,080,040,000.00	1,457,200,000.00
70741	Public Health Services	14,339,765.00	1,449,200,000.00	50,654,937.89	1,449,200,000.00	0.00	1,585,550,000.00	1,080,040,000.00	1,457,200,000.00
052100200100	Enugu State Agency for Universal Health Coverage								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
7074	Public Health Services	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
70741	Public Health Services	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
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052102600100	ESUT Teaching Hospital ParkLane, Enugu								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ice January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	5,166,320,469.26	6,019,830,609.00	3,437,561,249.18	6,019,830,609.00	0.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
7073	Hospital Services	5,166,320,469.26	6,019,830,609.00	3,437,561,249.18	6,019,830,609.00	0.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
70731	General Hospital Services	979,149,282.50	1,787,000,000.00	6,100,000.00	1,787,000,000.00	0.00	1,004,050,000.00	982,150,600.00	889,217,400.00
70732	Specialized Hospital Services	4,187,171,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	0.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
052102600200	ESUT College of Medicine (Teaching Hospital)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
7073	Hospital Services	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
70732	Specialized Hospital Services	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
052110200100	Enugu State Hospitals Management Board (SHB)								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget an	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
7073	Hospital Services	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
70731	General Hospital Services	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
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052110300100	Enugu State College of Health Technology, Oji Riv								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00
7074	Public Health Services	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00
70741	Public Health Services	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110300200	Enugu State College of Public Health Nursing/Hea								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	169,000,000.00		169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
7074	Public Health Services	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
70741	Public Health Services	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
					•	•		<u> </u>	
053500100100	Ministry of Environment and Mineral Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
7056	Environmental Protection N.E.C.	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
70561	Environmental Protection N.E.C.	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
053500400100	Nigeria Erosion and Watershed Management Proj								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
053505300100	Enugu State Waste Management Authority (ESWA								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	157,545,900.00	336,821,970.00	, ,	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
7051	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
70511	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
053505400100	Enugu State Structures for Signage and Advertiser								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
704 7041	Economic Affairs General Economic, Commercial and Labour Affair.	0.00 0.00	13,300,000.00 13,300,000.00	3,630,990.47 3,630,990.47	13,300,000.00 13,300,000.00	0.00	6,300,000.00 6,300,000.00	9,100,000.00 9,100,000.00	9,100,000.00 9,100,000.00
704	Economic Affairs	0.00	13,300,000.00	3,630,990.47	13,300,000.00		6,300,000.00	9,100,000.00	9,100,000.00
704 7041 70411	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	0.00 0.00	13,300,000.00 13,300,000.00	3,630,990.47 3,630,990.47	13,300,000.00 13,300,000.00	0.00	6,300,000.00 6,300,000.00	9,100,000.00 9,100,000.00	9,100,000.00 9,100,000.00
704 7041 70411 055100100100	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government	0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00	3,630,990.47 3,630,990.47 3,630,990.47	13,300,000.00 13,300,000.00 13,300,000.00	0.00	6,300,000.00 6,300,000.00 6,300,000.00	9,100,000.00 9,100,000.00 9,100,000.00	9,100,000.00 9,100,000.00 9,100,000.00
704 7041 70411 055100100100 Code	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description	0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00	3,630,990.47 3,630,990.47 3,630,990.47	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget	0.00	6,300,000.00 6,300,000.00 6,300,000.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate
704 7041 70411 055100100100 Code 701	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00	3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00	0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00
704 7041 70411 055100100100 Code 701 7013	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00	3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00	0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00
704 7041 70411 055100100100 Code 701 7013 70133	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00	0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 0.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00
704 7041 70411 055100100100 Code 701 7013 70133 706	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00 43,852,820.00
704 7041 70411 055100100100 Code 701 7013 70133 706 7062	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00
704 7041 70411 055100100100 Code 701 7013 70133 706	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00 43,852,820.00
704 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00
704 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00 43,852,820.00 43,852,820.00
704 7041 70411 70411 055100100100 Code 701 7013 7013 706 7062 70621 055100500100 Code	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Approved Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 2021 Approved Budget	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 ance January to September 125,000,000.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 2022 Approved Budget 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00
704 7041 70411 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,590.40 ance January to September 125,000,000.00 125,000,000.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 2022 Approved Budget 310,700,000.00 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 2021 Approved Budget	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 ance January to September 125,000,000.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 2022 Approved Budget 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00
704 7041 70411 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,590.40 ance January to September 125,000,000.00 125,000,000.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 2022 Approved Budget 310,700,000.00 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00
704 7041 70411 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,590.000.00 125,000,000.00 125,000,000.00	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021 056200100100 Code	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age Ministry of Chieftaincy Matters Description	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00 2021 Revised Budget	0.00 0.00 0.00 0.00 0.00 0.00 0.00	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021 056200100100 Code 706	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age Ministry of Chieftaincy Matters Description Housing and Community Amenities	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00 314,700,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00 2021 Revised Budget 88,050,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00 310,700,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2023 Out-Year Estimate 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021 056200100100 Code 706 706 7062	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age Ministry of Chieftaincy Matters Description Housing and Community Amenities Community Development	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00 314,700,000.00 314,700,000.00 2021 Approved Budget 88,050,000.00 88,050,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00 314,700,000.00 2021 Revised Budget 88,050,000.00 88,050,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 58,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00 2024 Out-Year Estimate 65,800,000.00 65,800,000.00
704 7041 7041 70411 70411 055100100100 Code 701 7013 706 7062 70621 055100500100 Code 710 7102 71021 056200100100 Code 706 706 7062 70621	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age Ministry of Chieftaincy Matters Description Housing and Community Amenities Community Development Community Development Community Of Chieftaincy Matters Description Housing and Community Amenities Community Development Community Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00 314,700,000.00 314,700,000.00 88,050,000.00 88,050,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00 314,700,000.00 2021 Revised Budget 88,050,000.00 88,050,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 58,900,000.00 58,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 42,752,620.00 315,200,000.00 315,200,000.00 315,200,000.00 62,500,000.00 62,500,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 2024 Out-Year Estimate 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00 65,800,000.00 65,800,000.00
704 7041 7041 70411 055100100100 Code 701 7013 70133 706 7062 70621 055100500100 Code 710 7102 71021 056200100100 Code 706 706 7062	Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Ministry of Local Government Description General Public Service General Services Other General Services Housing and Community Amenities Community Development Community Development Local Government Pension Board Description Social Protection Old Age Old Age Ministry of Chieftaincy Matters Description Housing and Community Amenities Community Development	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Approved Budget 314,700,000.00 314,700,000.00 314,700,000.00 314,700,000.00 2021 Approved Budget 88,050,000.00 88,050,000.00	3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 3,630,990.47 ance January to September 0.00 0.00 0.00 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40 21,782,592.40	13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 13,300,000.00 2021 Revised Budget 12,110,000.00 12,110,000.00 50,122,620.00 50,122,620.00 50,122,620.00 2021 Revised Budget 314,700,000.00 314,700,000.00 314,700,000.00 2021 Revised Budget 88,050,000.00 88,050,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,300,000.00 6,300,000.00 6,300,000.00 6,300,000.00 12,900,000.00 12,900,000.00 12,900,000.00 35,387,371.00 35,387,371.00 35,387,371.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 310,700,000.00 58,900,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 42,752,620.00 42,752,620.00 42,752,620.00 42,752,620.00 2023 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00	9,100,000.00 9,100,000.00 9,100,000.00 9,100,000.00 0.00 0.00 0.00 43,852,820.00 43,852,820.00 43,852,820.00 2024 Out-Year Estimate 315,200,000.00 315,200,000.00 315,200,000.00 2024 Out-Year Estimate 65,800,000.00 65,800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70821	Cultural Services	0.00	25,044,127.00	15,997,575.34	25,044,127.00	0.00	25,682,450.00	25,937,276.00	27,158,836.00
7084	Religious and Other Community Services	0.00	48,950,000.00	0.00	48,950,000.00	0.00	52,500,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	48,950,000.00	0.00	48,950,000.00	0.00	52,500,000.00	0.00	0.00

Enugu State Government 2022 Approved Budget - MDA Revenue by Economic

Enugu State Go	vernment 2022 Approved Budget - MDA Revenu	e by Economic							
011100100100	Office of the Executive Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>9,611,469.87</u>	<u>3,180,000.00</u>	<u>1,736,067.76</u>	<u>3,180,000.00</u>	<u>0.00</u>	<u>7,130,000.00</u>	<u>4,180,000.00</u>	<u>4,730,000.00</u>
12	INDEPENDENT REVENUE	9,611,469.87	3,180,000.00	1,736,067.76	3,180,000.00	0.00	7,130,000.00	4,180,000.00	4,730,000.00
1202	NON-TAX REVENUE	9,611,469.87	3,180,000.00	1,736,067.76	3,180,000.00	0.00	7,130,000.00	4,180,000.00	4,730,000.00
120204	FEES - GENERAL	9,538,214.87	2,700,000.00	1,535,567.75	2,700,000.00	0.00	6,650,000.00	3,700,000.00	4,250,000.00
12020427	TENDER FEES	5,618,088.87	2,000,000.00	1,132,948.75	2,000,000.00	0.00	6,000,000.00	3,000,000.00	3,500,000.00
12020499	Other Fees	3,920,126.00	700,000.00	402,619.00	700,000.00	0.00	650,000.00	700,000.00	750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	73,255.00	480,000.00	200,500.01	480,000.00	0.00	480,000.00	480,000.00	480,000.00
12020803	Rent on Govt. Buildings	73,255.00	480,000.00	200,500.01	480,000.00	0.00	480,000.00	480,000.00	480,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>9,977,139.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	9,977,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	9,977,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	9,977,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	9,977,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
016100100100	Office of the Secretary to the State Government								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>6,750,138.85</u>	<u>74,678,000.00</u>	<u>28,747,478.14</u>	<u>74,678,000.00</u>	<u>0.00</u>	<u>92,720,000.00</u>	<u>52,730,000.00</u>	<u>52,740,000.00</u>
12	INDEPENDENT REVENUE	6,750,138.85	74,678,000.00	28,747,478.14	74,678,000.00	0.00	92,720,000.00	52,730,000.00	52,740,000.00
1202	NON-TAX REVENUE	6,750,138.85	74,678,000.00	28,747,478.14	74,678,000.00	0.00	92,720,000.00	52,730,000.00	52,740,000.00
120204	FEES - GENERAL	1,806,491.09	3,450,000.00	1,841,905.00	3,450,000.00	0.00	2,500,000.00	2,510,000.00	2,520,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	265,441.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	1,541,050.00	3,450,000.00	1,841,905.00	3,450,000.00	0.00	2,500,000.00	2,510,000.00	2,520,000.00
120207	EARNINGS -GENERAL	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	124,963.02	150,000.00	13,432,672.43	150,000.00	0.00	90,220,000.00	50,220,000.00	50,220,000.00
12020801	Rent on Govt. Quarters	49,000.00	150,000.00	108,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020803	Rent on Govt. Buildings	2,563.02	0.00	13,324,672.43	0.00	0.00	90,000,000.00	50,000,000.00	50,000,000.00
12020822	Rent on Canteens	73,400.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,818,684.74	78,000.00	13,472,900.71	78,000.00	0.00	0.00	0.00	0.00
12020906	Rent on Govermentt Properties	4,818,684.74	78,000.00	13,472,900.71	78,000.00	0.00	0.00	0.00	0.00
012300100100	Ministry of Information	2000 - 1111							2001 0 111 -
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>26,000.00</u>	4,540,000.00	81,500.00	4,540,000.00	0.00	400,000.00	435,000.00	<u>500,000.00</u>
12	INDEPENDENT REVENUE	26,000.00	4,540,000.00	81,500.00	4,540,000.00	0.00	400,000.00	435,000.00	500,000.00
1202	NON-TAX REVENUE	26,000.00	4,540,000.00	81,500.00	4,540,000.00		400,000.00	435,000.00	500,000.00
120206	SALES - GENERAL	0.00	390,000.00	0.00	390,000.00	0.00	150,000.00	165,000.00	180,000.00
12020601	Sales of Journal & Publications	0.00	150,000.00	0.00	150,000.00	0.00	50,000.00	55,000.00	60,000.00
12020619	Sale of Photographs	0.00	40,000.00	0.00	40,000.00	0.00	50,000.00	55,000.00	60,000.00
12020699	Others Sales	0.00	200,000.00	0.00	200,000.00	0.00	50,000.00	55,000.00	60,000.00
120207	EARNINGS -GENERAL Other Farnings	26,000.00	4,150,000.00	81,500.00	4,150,000.00	0.00	250,000.00	270,000.00	320,000.00 320,000.00
12020799	Other Earnings	26,000.00	4,150,000.00	81,500.00	4,150,000.00	0.00	250,000.00	270,000.00	320,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
<u>±</u> 12	INDEPENDENT REVENUE	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
14	HADEL ENDERN KEVENDE	30,343,023.70	131,100,000.00	30,033,024.80	131,100,000.00	0.00	170,000,000.00	130,300,000.00	130,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
120204	FEES - GENERAL	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
12020499	Other Fees	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
012301300100	Government Printing and Stationery Dept. (Govt.								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	32,000,000.00	<u>84,000.00</u>	<u>32,000,000.00</u>	<u>0.00</u>	<u>32,000,000.00</u>	<u>34,500,000.00</u>	<u>9,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	32,000,000.00	84,000.00	32,000,000.00	0.00	32,000,000.00	34,500,000.00	9,500,000.00
1202	NON-TAX REVENUE	0.00	32,000,000.00	84,000.00	32,000,000.00	0.00	32,000,000.00	34,500,000.00	9,500,000.00
120206	SALES - GENERAL	0.00	7,000,000.00	3,500.00	7,000,000.00	0.00	7,000,000.00	8,500,000.00	9,500,000.00
12020601	Sales of Journal & Publications	0.00	5,000,000.00	3,500.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	7,000,000.00
12020699	Others Sales	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	0.00	25,000,000.00	80,500.00	25,000,000.00	0.00	25,000,000.00	26,000,000.00	0.00
12020799	Other Earnings	0.00	25,000,000.00	80,500.00	25,000,000.00	0.00	25,000,000.00	26,000,000.00	0.00
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012305500100	Enugu State Printing and Publishing Company (Da								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
<u>=</u> 12	INDEPENDENT REVENUE	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
1202	NON-TAX REVENUE	1,352,944.00	15,203,000.00	3,000,00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
120204	FEES - GENERAL	33,000.00	103,000.00	0.00	103,000.00	0.00	103,000.00	104,000.00	105,000.00
12020499	Other Fees	33,000.00	103,000.00	0.00	103,000.00	0.00	103,000.00	104,000.00	105,000.00
120206	SALES - GENERAL	1,285,944.00	13,100,000.00	0.00	13,100,000.00	0.00	50,100,000.00	17,120,000.00	19,150,000.00
12020616	Sale of Old Newspapers	462,979.00	3,000,000.00	0.00	3,000,000.00	0.00	40,000,000.00	5,000,000.00	6,000,000.00
12020629	Sales of Scraps and Others	822,965.00	100,000.00	0.00	100,000.00	0.00	100,000.00	120,000.00	150,000.00
12020699	Others Sales	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
12020055	EARNINGS -GENERAL	34,000.00	2,000,000.00	3,000.00	2,000,000.00	0.00	4,000,000.00	4,500,000.00	4,800,000.00
120207	Earnings from Commercial Activities	34,000.00	2,000,000.00	3,000.00	2,000,000.00	0.00	4,000,000.00	4,500,000.00	4,800,000.00
12020711	Larmings from Commercial Activities	34,000.00	2,000,000.00	3,000.00	2,000,000.00	0.00	4,000,000.00	4,300,000.00	4,800,000.00
014000100100	Office of the State Auditor General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
<u>±</u> 12	INDEPENDENT REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
1202	NON-TAX REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
120204	FEES - GENERAL	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
120204	Other Fees	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
12020499	Other rees	946,400.00	2,055,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	3,023,000.00
014000200100	Office of the Auditor General for Local Government								
		2020 Full Veer Astuels	2021 American Durdont	and Income to Contamban	2024 Parisad Budget		2022 Annuary of Burdant	2022 Out Veer Fetimete	2024 Out Veer Estimate
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate 2.525.000.00	2024 Out-Year Estimate
<u>1</u> 12	REVENUE	<u>4,020,000.00</u> 4,020,000.00	<u>1,740,000.00</u> 1,740,000.00	610,000.00 610,000.00	<u>1,740,000.00</u> 1,740,000.00	0.00	<u>2,020,000.00</u> 2,020,000.00	<u>2,525,000.00</u> 2,525,000.00	<u>3,028,000.00</u> 3,028,000.00
	INDEPENDENT REVENUE			,					, ,
1202	NON-TAX REVENUE	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
120204	FEES - GENERAL	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
12020499	Other Fees	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,967,000.00</u>	<u>1,800,000.00</u>	<u>897,450.00</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>1,820,000.00</u>	<u>1,900,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
120204	FEES - GENERAL	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
12020499	Other Fees	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00

Code	C. I.	In contact of	2020 F. II V A . I I.	2024 1		2024 D. Cod D. Jose		2022 4	2022 0 1 1/2 - 5-11/2 - 1-1	2024 0. 1 1/2 - 5 1/2 - 1
Column	Code	Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Column	014000100100	Local Government Service Commission								
12			2020 Full Vear Actuals	2021 Approved Budget	ance January to Sentember	2021 Revised Budget		2022 Approved Budget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
120 Modernecotor Part National 0.00 6.910.000.000 11.20.000.000 12	1	·			, ,		0.00	11 0		
1301 TAX REVENUE	±									
1309101 THE TAME 1.00 6,910,000.00 131,250.00 0.00 1,000,000.00 12,000,000.00	1201									
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					· · · · · · · · · · · · · · · · · · ·	, ,				
Code	12010310	10% Withholding Tax on Consultancy	0.00	0,510,000.00	101,230.00	0,510,000.00	0.00	10,000,000.00	12,000,000.00	12,300,000.00
Code	014800100100	Enugu State Independent Electoral Commission								
12 REVENUE			2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1201 TAX REVENUE 7,077.52.14 0.000 0.00 0.00 0.0	1						0.00			
12010	12									
2010 2010	1201									
12021030 5% Withholding Tax on Phyment to Contractors 7,977.824,5 0.00 30,000.00 4,902,236.6 300,000.0 0.00 300,000.0		OTHER TAXES								
12022										
122224 FES-CENTRAL 0.0 300,000.0 4,902,236.09 300,000.0 0.0 300,000.0 30		,								
13202499 Other Fees 0.00 300,000.00 4.902,236.09 300,000.00 0.00 300,000.00 30						·		,		,
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Code	12020 133	Journal Feed	0.00	300,000.00	1,502,250105	300,000.00	0.00	300,000.00	300,000.00	500,000.00
Code	016300100100	Ministry of Inter Ministerial Affairs								
REVENUE			2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	1						0.00			
1202 NON-TAX REVENUE 0.00 0.0	<u>=</u> 12									
EES - GENERAL 0.00	1202									
12020499 Other Fees										
Display Disp										
Code Description 2020 Full Year Actuals 2021 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate							****	_,	_,,	_,,
Code Description 2020 Full Year Actuals 2021 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate	016600100100	Ministry of Human Capital Development and Pov								
122			2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202 NON-TAX REVENUE 2,348,632.00 4,030,000.00 1,687,000.00 4,030,000.00 0.00 3,055,000.00 3,365,000.00 3,655,000.00 3,655,000.00 3,655,000.00 3,655,000.00 3,210,000.00 3,655,000.00 3,210,000.00 3,	1	REVENUE	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	0.00	3,055,000.00	3,360,000.00	3,615,000.00
1202 NON-TAX REVENUE 2,348,632.00 4,030,000.00 1,687,000.00 4,030,000.00 0.00 3,055,000.00 3,365,000.00 3,655,000.00 3,655,000.00 3,655,000.00 3,655,000.00 3,210,000.00 3,655,000.00 3,210,000.00 3,	12	INDEPENDENT REVENUE	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	0.00	3,055,000.00	3,360,000.00	3,615,000.00
120204 FES - GENERAL 2,329,410.00 4,030,000.00 1,687,000.00 4,030,000.00 0.00 2,955,000.00 3,210,000.00 3,465,000.00 12020499 Other Fees 2,329,410.00 4,030,000.00 1,687,000.00 4,030,000.00 0.00 2,955,000.00 3,210,000.00 3,465,000.00 12020799 Other Earnings 19,222.00 0.00 0.00 0.00 0.00 0.00 100,000.00 150,000.00 150,000.00 120,000.00 120,000.00 150,000.00 150,000.00 150,000.00 100,000.00 150,00	1202									
12020499 Other Fees 2,329,410.00 4,030,000.00 1,687,000.00 4,030,000.00 0.00 2,955,000.00 3,210,000.00 3,465,000.00 120207	120204	FEES - GENERAL		4,030,000.00		4,030,000.00	0.00			
19,20209 Other EarningS 19,202.00 0.00 0.00 0.00 0.00 100,000.00 150,000.00	12020499	Other Fees	2,329,410.00			4,030,000.00				
19,200,000 19,000,000 100,000,000 100,000,000 15	120207	EARNINGS -GENERAL	19,222.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	150,000.00
O21500100100 Ministry of Agriculture and Natural Resources Z020 Full Year Actuals 2021 Approved Budget 2022 Approved Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Out-Year Estimate 2026 Out-Year Estimate 2026 Out-Year Estimate 2026 Out-Year Estimate 2027 Out-Year Estimate 2028 Approved Budget 2028	12020799					0.00			·	·
Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 REVENUE 375,151,898.36 5,558,940,000.00 5,558,940,000.00 0.00 2,870,972,000.00 3,118,896,000.00 151,630,000.00 12 INDEPENDENT REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 1202 NON-TAX REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 120201 LICENCES - GENERAL 50,000.00 70,000.00 0.00 70,000.00 0.00 10,000.00 14,000.00 12020120 FISHING PERMITS 0.00 10,000.00 0.00 0.00 0.00 5,000.00 6,000.00 7,000.00 12020127 TRACTOR HIRING SERVICES 50,000.00 60,000.00 0.00 60,000.00 0.00 60,000.00 0.00 5,000.00	1					•				·
1 REVENUE 375,151,898.36 5,558,940,000.00 5,258,700.00 5,558,940,000.00 0.00 2,870,972,000.00 3,118,896,000.00 151,630,000.00 12 INDEPENDENT REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 1202 NON-TAX REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 120201 LICENCES - GENERAL 50,000.00 70,000.00 0.00 10,000.00 10,000.00 12,000.00 12,000.00 14,000.00 12020120 FISHING PERMITS 0.00 10,000.00 0.00 5,000.00 6,000.00 6,000.00 0.00 5,000.00 6,000.00 0.00	021500100100	Ministry of Agriculture and Natural Resources								
12 INDEPENDENT REVENUE 20,839,452.00 18,940,000.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 1202 NON-TAX REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 120201 LICENCES - GENERAL 50,000.00 70,000.00 0.00 70,000.00 0.00 10,000.00 12,000.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202 NON-TAX REVENUE 20,839,452.00 18,940,000.00 5,258,700.00 18,940,000.00 0.00 13,972,000.00 15,496,000.00 17,210,000.00 120201 LICENCES - GENERAL 50,000.00 70,000.00 0.00 70,000.00 0.00 10,000.00 12,000.00 14,000.00 12020120 FISHING PERMITS 0.00 10,000.00 0.00 0.00 5,000.00 6,000.00 7,000.00 12020127 TRACTOR HIRING SERVICES 50,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020184 Buthers Licences 0.00 60,000.00 0.00 60,000.00 0.00 5,000.00 5,000.00 7,000.00 120204 FEES - GENERAL 3,310,550.00 5,770,000.00 2,967,500.00 5,770,000.00 0.00 4,852,000.00 5,173,000.00 5,684,000.00 12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 759,200.00 1,620,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00 <t< td=""><td><u>1</u></td><td>REVENUE</td><td><u>375,151,898.36</u></td><td><u>5,558,940,000.00</u></td><td><u>5,258,700.00</u></td><td>5,558,940,000.00</td><td><u>0.00</u></td><td><u>2,870,972,000.00</u></td><td><u>3,118,896,000.00</u></td><td><u>151,630,000.00</u></td></t<>	<u>1</u>	REVENUE	<u>375,151,898.36</u>	<u>5,558,940,000.00</u>	<u>5,258,700.00</u>	5,558,940,000.00	<u>0.00</u>	<u>2,870,972,000.00</u>	<u>3,118,896,000.00</u>	<u>151,630,000.00</u>
120201 LICENCES - GENERAL 50,000.00 70,000.00 0.00 10,000.00 12,000.00 14,000.00 1202120 FISHING PERMITS 0.00 10,000.00 0.00 5,000.00 6,000.00 7,000.00 12020127 TRACTOR HIRING SERVICES 50,000.00 0.00	12	INDEPENDENT REVENUE	20,839,452.00	18,940,000.00	5,258,700.00	18,940,000.00	0.00	13,972,000.00	15,496,000.00	17,210,000.00
12020120 FISHING PERMITS 0.00 10,000.00 10,000.00 10,000.00 10,000.00 5,000.00 6,000.00 7,000.00 12020127 TRACTOR HIRING SERVICES 50,000.00 0.00	1202	NON-TAX REVENUE	20,839,452.00	18,940,000.00	5,258,700.00	18,940,000.00	0.00	13,972,000.00	15,496,000.00	17,210,000.00
12020120 FISHING PERMITS 0.00 1,000.00 0.00 1,000.00 0.00 5,000.00 6,000.00 7,000.00 12020127 TRACTOR HIRING SERVICES 50,000.00 0.00<	120201	LICENCES - GENERAL					0.00			
12020184 Buthers Licences 0.00 60,000.00 60,000.00 60,000.00 5,000.00 5,000.00 6,000.00 7,000.00 120204 FEES - GENERAL 3,310,550.00 5,770,000.00 5,770,000.00 0.00 4,852,000.00 5,173,000.00 5,684,000.00 12020441 LABORATORY FEES 10,000.00 150,000.00 73,350.00 150,000.00 0.00 2,000.00 3,000.00 4,000.00 12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 1,620,000.00 1,620,000.00 0.00 1,250,000.00 1,370,000.00 1,680,000.00 12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00	12020120		0.00	•			0.00		6,000.00	
12020184 Buthers Licences 0.00 60,000.00 60,000.00 60,000.00 5,000.00 5,000.00 6,000.00 7,000.00 120204 FEES - GENERAL 3,310,550.00 5,770,000.00 5,770,000.00 0.00 4,852,000.00 5,173,000.00 5,684,000.00 12020441 LABORATORY FEES 10,000.00 150,000.00 73,350.00 150,000.00 0.00 2,000.00 3,000.00 4,000.00 12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 1,620,000.00 1,620,000.00 0.00 1,250,000.00 1,370,000.00 1,680,000.00 12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00	12020127	TRACTOR HIRING SERVICES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	·
120204 FEES - GENERAL 3,310,550.00 5,770,000.00 5,770,000.00 0.00 4,852,000.00 5,173,000.00 5,684,000.00 12020441 LABORATORY FEES 10,000.00 150,000.00 150,000.00 0.00 2,000.00 3,000.00 4,000.00 12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 1,620,000.00 1,620,000.00 0.00 1,250,000.00 1,370,000.00 1,680,000.00 12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00			·					5,000.00		
12020441 LABORATORY FEES 10,000.00 150,000.00 150,000.00 0.00 2,000.00 3,000.00 4,000.00 12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 1,620,000.00 0.00 1,250,000.00 1,370,000.00 1,680,000.00 12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00			3,310,550.00		2,967,500.00					
12020446 AGRICULTURAL/VETINARY SERVICES FEES 1,047,000.00 1,620,000.00 759,200.00 1,620,000.00 0.00 1,250,000.00 1,370,000.00 1,680,000.00 12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00										
12020450 INSPECTION FEES 2,253,550.00 4,000,000.00 2,134,950.00 4,000,000.00 0.00 3,600,000.00 3,800,000.00 4,000,000.00			,			,				
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	120206	SALES - GENERAL	1,642,000.00	1,600,000.00	2,073,200.00	1,600,000.00		1,610,000.00	1,711,000.00	1,812,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020688	Sale of Livestock Products	5,000.00	1,500,000.00	2,073,200.00	1,500,000.00	0.00	10,000.00	11,000.00	12,000.00
12020690	Sale of Planting Materials (Food Crop)	0.00	0.00	0.00	0.00	0.00	1,600,000.00	1,700,000.00	1,800,000.00
12020691	Sale of Agric Chemicals/Product	1,637,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	240,000.00	1,500,000.00	75,000.00	1,500,000.00	0.00	500,000.00	600,000.00	700,000.00
120207	Earnings from the Use of Govt. Vehicle	240,000.00	1,500,000.00	75,000.00	1,500,000.00	0.00	500,000.00	600,000.00	700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,596,902.00	10,000,000.00	143,000.00	10,000,000.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
12020903	Rents & Premium on the Allocation of Land	15,596,902.00	10,000,000.00	143,000.00	10,000,000.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
13	AID AND GRANTS	354,312,446.36	5,540,000,000.00	0.00	5,540,000,000.00	0.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
1302	GRANTS	354,312,446.36	5,540,000,000.00	0.00	5,540,000,000.00	0.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
130202	FOREIGN GRANTS	354,312,446.36	5,540,000,000.00	0.00	5,540,000,000.00	0.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
130202	CURRENT FOREIGN GRANTS	354,312,446.36	5,540,000,000.00	0.00	5,540,000,000.00	0.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
13020201	CORREINT FOREIGIN GRAINTS	334,312,440.30	3,340,000,000.00	0.00	3,340,000,000.00	0.00	2,837,000,000.00	3,103,400,000.00	134,420,000.00
021510200100	Enugu State Agricultural Development Programm								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>306,273,981.85</u>	2,440,000,000.00	<u>0.00</u>	2,440,000,000.00	<u>0.00</u>	<u>4,317,000,000.00</u>	<u>4,700,000,000.00</u>	<u>4,850,000,000.00</u>
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTI	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
				1					
021500900100	Forestry Commission	2020 Full Vees Asturals	2024 American During	and language to Contamber	2024 Davised Budget		2022 American Burdent	2022 Out Veer Estimate	2024 Out Veer Fetimete
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	4,825,000.00	3,000,000.00	817,750.00	3,000,000.00	0.00	2,830,000.00	3,155,000.00	3,610,000.00
12	INDEPENDENT REVENUE	4,825,000.00	3,000,000.00	817,750.00	3,000,000.00	0.00	2,830,000.00	3,155,000.00	3,610,000.00
1202	NON-TAX REVENUE	4,825,000.00	3,000,000.00	817,750.00	3,000,000.00	0.00	2,830,000.00	3,155,000.00	3,610,000.00
120201	LICENCES - GENERAL	910,000.00	1,300,000.00	709,750.00	1,300,000.00	0.00	1,330,000.00	1,405,000.00	1,510,000.00
12020122	HUNTING PERMITS	0.00	50,000.00	10,000.00	50,000.00	0.00	50,000.00	55,000.00	60,000.00
12020138	Forestry Licenses	805,000.00	1,200,000.00	679,750.00	1,200,000.00	0.00	1,230,000.00	1,300,000.00	1,400,000.00
12020195	Permit Licences and Concession	105,000.00	50,000.00	20,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
120205	FINES - GENERAL	215,000.00	700,000.00	88,000.00	700,000.00	0.00	500,000.00	550,000.00	600,000.00
12020531	Forest Offenses Fines	215,000.00	700,000.00	88,000.00	700,000.00	0.00	500,000.00	550,000.00	600,000.00
120206	SALES - GENERAL	3,700,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
12020699	Others Sales	3,700,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
022000100100	Ministry of Finance and Economic Development								
Code	Description Description	2020 Full Year Actuals	2021 Annroyed Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	9,350,892,724.01	31,189,258,500.00	15,087,551.27	33,089,258,500.00	0.00	52,408,966,582.00	8,451,000,000.00	5,186,000,000.00
12	INDEPENDENT REVENUE	96,892,724.01	77,000,000.00	15,087,551.27	77,000,000.00	0.00	162,000,000.00	171,000,000.00	186,000,000.00
1202	NON-TAX REVENUE	96,892,724.01	77,000,000.00	15,087,551.27	77,000,000.00	0.00	162,000,000.00	171,000,000.00	186,000,000.00
120204	FEES - GENERAL	4,003,276.00	17,000,000.00	14,309,131.27	17,000,000.00	0.00	17,000,000.00	19,000,000.00	21,000,000.00
120204	TENDER FEES	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020427	Other Fees	3,253,276.00	17,000,000.00	14,309,131.27	17,000,000.00	0.00	17,000,000.00	19,000,000.00	21,000,000.00
12020499 120206	SALES - GENERAL	10,968,066.00	10,000,000.00	778,420.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
120206	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,968,066.00	10,000,000.00	778,420.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
12020612 120211	INVESTMENT INCOME	81,921,382.01	50,000,000.00	0.00	50,000,000.00	0.00	135,000,000.00	140,000,000.00	150,000,000.00
120211	Dividend Received	81,921,382.01	50,000,000.00	0.00	50,000,000.00	0.00	135,000,000.00	140,000,000.00	150,000,000.00
13	AID AND GRANTS	7,254,000,000.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00 0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
1302	GRANTS	7,254,000,000.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
130201	DOMESTIC GRANTS	7,254,000,000.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
130201	CURRENT DOMESTIC GRANTS	7,254,000,000.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
1/1	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	2,000,000,000.00	24,112,258,500.00	0.00	26,012,258,500.00	0.00	47,246,966,582.00	3,280,000,000.00	5,000,000,000.00 0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	24,112,258,500.00	0.00	26,012,258,500.00	0.00	47,246,966,582.00	3,280,000,000.00	0.00
1403	LOANS/ BURNOWINGS RECEIFT	2,000,000,000.00	24,112,230,300.00	0.00	20,012,238,300.00	0.00	47,240,300,362.00	3,280,000,000.00	0.00

420,000,000.00

0.00

504,000,000.00

0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	24,112,258,500.00	0.00	26,012,258,500.00	0.00	47,246,966,582.00	3,280,000,000.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	0.00	19,512,258,500.00	0.00	22,512,258,500.00	0.00	42,302,966,582.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER E	2,000,000,000.00	4,600,000,000.00	0.00	3,500,000,000.00	0.00	4,944,000,000.00	3,280,000,000.00	0.00
022000700100	Office of the State Accountant- General								
Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>53,150,968,176.22</u>	<u>65,980,000,000.00</u>	44,182,776,529.84	65,980,000,000.00	<u>0.00</u>	<u>67,969,129,000.00</u>	<u>71,842,145,000.00</u>	<u>76,631,386,000.00</u>
11	GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	0.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
1101	GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	0.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	0.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
11010101	STATUTORY ALLOCATION	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	0.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
110102	STATE GOVERNMENT SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	0.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
11010201	SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	0.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	3,853,796,030.68	2,980,000,000.00	1,067,919,422.96	2,980,000,000.00	0.00	2,980,000,000.00	3,279,000,000.00	3,682,950,000.00
11010301	EXCESS CRUDE	736,721,869.73	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,200,000,000.00	1,500,000,000.00
11010305	Budget Augmentation	980,240,814.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010313	Exchange Rate Difference	1,043,418,471.02	1,500,000,000.00	98,697,018.92	1,500,000,000.00	0.00	1,400,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue	634,952,948.47	300,000,000.00	965,342,294.00	300,000,000.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	26,902,095.07	30,000,000.00	3,880,110.04	30,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	431,559,832.27	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	157,500,000.00	165,375,000.00
11010320	MISCELLANEOUS FAAC	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
1202	NON-TAX REVENUE	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
120212	INTEREST EARNED	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
12021201	Interest on Bank Deposit	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
022000800100	Board of Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	12,530,471,847.16	14,307,786,000.00	10,293,972,086.85	14,307,786,000.00	0.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
12	INDEPENDENT REVENUE	12,530,471,847.16	14,307,786,000.00	10,293,972,086.85	14,307,786,000.00	0.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
1201	TAX REVENUE	9,571,793,950.43	11,063,786,000.00	7,209,211,718.65	11,063,786,000.00	0.00	12,125,813,000.00	14,550,975,600.00	17,461,170,720.00
120101	PERSONAL TAXES	8,451,188,975.63	8,769,000,000.00	6,686,937,410.77	8,769,000,000.00	0.00	10,325,000,000.00	12,390,000,000.00	14,868,000,000.00
12010101	Capital Gains Tax	4,211,161.58	2,800,000,000.00	2,593,349,421.69	2,800,000,000.00	0.00	60,000,000.00	72,000,000.00	86,400,000.00
12010102	Direct Assessment Tax (Current)	71,853,346.02	18,000,000.00	17,652,940.17	18,000,000.00	0.00	217,000,000.00	260,400,000.00	312,480,000.00
12010103	Direct Assessment Tax (Arrears/Late)	224,172,082.49	224,000,000.00	48,532,873.39	224,000,000.00	0.00	60,000,000.00	72,000,000.00	86,400,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,344,955,094.30	27,000,000.00	62,327,021.56	27,000,000.00	0.00	4,010,000,000.00	4,812,000,000.00	5,774,400,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Vouch	118,368,093.41	700,000,000.00	590,271,049.04	700,000,000.00	0.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	76,566,508.37	260,000,000.00	111,446,813.13	260,000,000.00	0.00	268,000,000.00	321,600,000.00	385,920,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,180,882,899.17	3,700,000,000.00	2,867,719,491.79	3,700,000,000.00	0.00	3,930,000,000.00	4,716,000,000.00	5,659,200,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	405,349,130.29	1,000,000,000.00	395,054,800.00	1,000,000,000.00	0.00	800,000,000.00	960,000,000.00	1,152,000,000.00
12010109	Penalties Tax	24,830,660.00	40,000,000.00	583,000.00	40,000,000.00	0.00	280,000,000.00	336,000,000.00	403,200,000.00
120103	OTHER TAXES	1,120,604,974.80	2,294,786,000.00	522,274,307.88	2,294,786,000.00	0.00	1,800,813,000.00	2,160,975,600.00	2,593,170,720.00
12010303	5% Withholding Tax on Payment to Contractors	269,595,293.72	1,640,000.00	1,978,930.04	1,640,000.00	0.00	371,000,000.00	445,200,000.00	534,240,000.00
12010304	10% Withholding Tax on Dividends	403,830,255.51	370,000,000.00	176,463,235.32	370,000,000.00	0.00	302,000,000.00	362,400,000.00	434,880,000.00
12010305	10% Withholding Tax on Bank Interest	188,670,250.94	5,000.00	17,200.00	5,000.00	0.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010306	10% Withholding Tax on Rent	38,388,103.88	631,000.00	250,900.00	631,000.00	0.00	41,000,000.00	49,200,000.00	59,040,000.00
12010307	10% Withholding Tax on Royalty	1,299,661.07	1,020,000,000.00	213,012,134.99	1,020,000,000.00	0.00	3,000,000.00	3,600,000.00	4,320,000.00
12010308	10% Withholding Tax on Director's Fees	6,633,758.46	50,200,000.00	10,564,939.87	50,200,000.00	0.00	3,000,000.00	3,600,000.00	4,320,000.00
42040200	Tax Collection Agent Debit/Rural Tax	74,600.00	1,800,000.00	1,506,579.31	1,800,000.00	0.00	20,000.00	24,000.00	28,800.00
12010309	The second of th	7 4,000.00	1,000,000.00	1,300,379.31	1,800,000.00	0.00	20,000.00	24,000.00	
12010309	Education Development Levy	25,758,875.00	300,000,000.00	95,637,195.02	300,000,000.00	0.00	493,000.00	591,600.00	709,920.00

19,537,530.00

0.00

510,000.00

250,000,000.00

0.00

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12010312

12010313

Enugu State Property and Land Use Tax

Appeal Tax

91,961,000.00

39,922,229.00

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Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12010314	Mortuary Levy	314,450.00	0.00	122,380.00	0.00	0.00	300,000.00	360,000.00	432,000.00
12010315	Infrastructural Development Levy	7,833,672.22	0.00	3,183,283.33	0.00	0.00	30,000,000.00	36,000,000.00	43,200,000.00
12010316	10% Withholding Tax on Consultancy	46,322,825.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,958,677,896.73	3,244,000,000.00	3,084,760,368.20	3,244,000,000.00	0.00	4,874,187,000.00	5,849,024,400.00	7,018,829,280.00
120201	LICENCES - GENERAL	95,679,210.74	284,000,000.00	48,104,625.00	284,000,000.00	0.00	334,000,000.00	400,800,000.00	480,960,000.00
12020132	MOTOR VEHICLE LICENSES	26,933,925.00	184,000,000.00	8,198,625.00	184,000,000.00	0.00	240,000,000.00	288,000,000.00	345,600,000.00
12020133	DRIVERS' LICENSES	67,659,035.74	100,000,000.00	39,906,000.00	100,000,000.00	0.00	94,000,000.00	112,800,000.00	135,360,000.00
12020158	Motorcycle Licenses	1,086,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	185,121,445.00	250,000,000.00	81,860,441.24	250,000,000.00	0.00	317,000,000.00	380,400,000.00	456,480,000.00
12020455	Registration of Motor Vehicles Fees	177,227,850.00	80,000,000.00	16,887,175.00	80,000,000.00	0.00	92,000,000.00	110,400,000.00	132,480,000.00
12020456	Road Trafic Exam Fees	7,893,595.00	170,000,000.00	64,973,266.24	170,000,000.00	0.00	225,000,000.00	270,000,000.00	324,000,000.00
120206	SALES - GENERAL	17,001,000.00	210,000,000.00	195,415,330.00	210,000,000.00	0.00	241,000,000.00	289,200,000.00	347,040,000.00
12020694	Sale of Motor Plates	17,001,000.00	210,000,000.00	195,415,330.00	210,000,000.00	0.00	241,000,000.00	289,200,000.00	347,040,000.00
120210	REPAYMENTS - GENERAL	2,660,876,240.99	2,500,000,000.00	2,759,379,971.96	2,500,000,000.00	0.00	3,982,187,000.00	4,778,624,400.00	5,734,349,280.00
12021014	Recovery from back duty assessment	2,660,876,240.99	2,500,000,000.00	2,759,379,971.96	2,500,000,000.00	0.00	3,982,187,000.00	4,778,624,400.00	5,734,349,280.00
022001200100	Enugu State Gaming Commission								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>28,514,880.00</u>	<u>64,820,000.00</u>	<u>27,018,695.96</u>	<u>64,820,000.00</u>	<u>0.00</u>	<u>57,200,000.00</u>	<u>67,310,000.00</u>	<u>77,120,000.00</u>
12	INDEPENDENT REVENUE	28,514,880.00	64,820,000.00	27,018,695.96	64,820,000.00	0.00	57,200,000.00	67,310,000.00	77,120,000.00
1201	TAX REVENUE	3,860,000.00	14,400,000.00	884,740.00	14,400,000.00	0.00	19,600,000.00	21,500,000.00	23,000,000.00
120103	OTHER TAXES	3,860,000.00	14,400,000.00	884,740.00	14,400,000.00	0.00	19,600,000.00	21,500,000.00	23,000,000.00
12010301	Pools Betting Tax (Current)	740,000.00	3,400,000.00	810,000.00	3,400,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
12010317	Sports Betting Proprietors Lucky Tax	0.00	6,000,000.00	0.00	6,000,000.00	0.00	12,100,000.00	13,000,000.00	13,500,000.00
12010318	Loto Proprietors Weekly Tax	3,120,000.00	5,000,000.00	74,740.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
1202	NON-TAX REVENUE	24,654,880.00	50,420,000.00	26,133,955.96	50,420,000.00	0.00	37,600,000.00	45,810,000.00	54,120,000.00
120201	LICENCES - GENERAL	8,726,000.00	45,250,000.00	14,148,905.96	45,250,000.00	0.00	33,100,000.00	40,700,000.00	48,300,000.00
12020129	POOL BETTING & CASINO LICENSES/GAMING	0.00	1,050,000.00	779,000.00	1,050,000.00	0.00	0.00	0.00	0.00
12020145	Pools Agents Licenses (Current)	0.00	600,000.00	500,600.00	600,000.00	0.00	600,000.00	700,000.00	800,000.00
12020146	Pools Agents Licenses (Arrears)	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020150	Pools Proprietor Licenses	164,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
12020152	Gaming Machine Licenses	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
12020153	Snookers Licenses	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
12020163	Lottery Licenses	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020191	Loto Proprietors License	0.00	3,500,000.00	2,400,000.00	3,500,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
12020192	Loto Ageat License	20,000.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
12020193	Sport Betting Proprictor s License	2,148,000.00	30,000,000.00	964,000.00	30,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
12020194	Sport Betting Agent License	5,582,000.00	6,200,000.00	9,505,305.96	6,200,000.00	0.00	6,500,000.00	7,000,000.00	7,500,000.00
120206	SALES - GENERAL	13,457,880.00	4,770,000.00	11,985,050.00	4,770,000.00	0.00	4,100,000.00	4,700,000.00	5,400,000.00
12020699	Others Sales	13,457,880.00	4,770,000.00	11,985,050.00	4,770,000.00	0.00	4,100,000.00	4,700,000.00	5,400,000.00
120207	EARNINGS -GENERAL	2,471,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	410,000.00	420,000.00
12020788	Earnings from Cards and Lucky Games (Lottery)	2,471,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	410,000.00	420,000.00
12020700	zarmigo nom earas ana zaeny earnes (zotte: //	2) 17 2)000100	100,000.00	0.00	100,000.00	0.00	100,000.00	120,000100	120,000.00
022200100100	Ministry of Commerce and Industry								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	81,162,557.00	186,786,000.00	96,893,270.00	186,786,000.00	0.00	165,000,000.00	173,750,000.00	182,100,000.00
12	INDEPENDENT REVENUE	81,162,557.00	186,786,000.00	96,893,270.00	186,786,000.00	0.00	165,000,000.00	173,750,000.00	182,100,000.00
1202	NON-TAX REVENUE	81,162,557.00	186,786,000.00	96,893,270.00	186,786,000.00	0.00	165,000,000.00	173,750,000.00	182,100,000.00
120204	FEES - GENERAL	80,971,557.00	166,576,000.00	95,837,400.00	166,576,000.00	0.00	145,000,000.00	153,750,000.00	162,100,000.00
12020427	TENDER FEES	4,877,000.00	156,000.00	313,000.00	156,000.00	0.00	0.00	0.00	0.00
12020427	AGENCY FEES	654,400.00	220,000.00	713,000.00	220,000.00	0.00	0.00	0.00	0.00
12020439	BUSINESS/TRADE OPERATING FEES	67,675,777.00	40,200,000.00	29,800,500.00	40,200,000.00	0.00	116,600,000.00	122,600,000.00	128,700,000.00
	IDUSINESS/ IKADE UPEKATING FEES	0/,0/5,///.00	40,200,000.00	29,600,500.00	40,200,000.00	0.00	110,000,000.00	122,000,000.00	120,700,000.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget in		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020450	INSPECTION FEES	5,909,005.00	122,500,000.00	65,010,900.00	122,500,000.00	0.00	28,000,000.00	30,700,000.00	32,900,000.00
12020499	Other Fees	1,855,375.00	3,500,000.00	0.00	3,500,000.00	0.00	400,000.00	450,000.00	500,000.00
120205	FINES - GENERAL	0.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00
12020501	Penalty for Offences - General	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00
12020502	Court Fines	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
12020513	Obstruction Fines	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	191,000.00	20,000,000.00	1,055,870.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020803	Rent on Govt. Buildings	191,000.00	20,000,000.00	1,055,870.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
022201700100	Enugu State Investment Development Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget an		2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>600,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>21,100,000.00</u>	23,150,000.00	<u>25,200,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	21,100,000.00	23,150,000.00	25,200,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	21,100,000.00	23,150,000.00	25,200,000.00
120204	FEES - GENERAL	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,100,000.00	2,150,000.00	3,200,000.00
12020494	Pre-qualification/Processing Fees	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	200,000.00
12020499	Other Fees	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00
12020799	Other Earnings	0.00	0.00	0.00	0.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00
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022800100100	Ministry of Science and Technology								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	0.00	6,000,000.00	400,000.00	6,000,000.00	0.00	850,000.00	1,200,000.00	1,500,000.00
12	INDEPENDENT REVENUE	0.00	6,000,000.00	400,000.00	6,000,000.00	0.00	850,000.00	1,200,000.00	1,500,000.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	400,000.00	6,000,000.00	0.00	850,000.00	1,200,000.00	1,500,000.00
120204	FEES - GENERAL	0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	250,000.00	500,000.00	750,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	0.00	0.00	250,000.00	500,000.00	750,000.00
12020499	Other Fees	0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,000,000.00	0.00	1,000,000,00	0.00	600.000.00	700.000.00	750.000.00
12020803	Rent on Govt. Buildings	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	700,000.00	750,000.00
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022900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	ce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	806,257,137.45	171,200,000.00	57,412,653.50	171,200,000.00	0.00	170,550,000.00	187,100,000.00	210,700,000.00
12	INDEPENDENT REVENUE	806,257,137.45	171,200,000.00	57,412,653.50	171,200,000.00	0.00	170,550,000.00	187,100,000.00	210,700,000.00
1202	NON-TAX REVENUE	806,257,137.45	171,200,000.00	57,412,653.50	171,200,000.00	0.00	170,550,000.00	187,100,000.00	210,700,000.00
120201	LICENCES - GENERAL	3,370,051.00	8,000,000.00	4,010,753.37	8,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
12020156	Mass Transit Operators Licenses	1,272,051.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
12020157	Renewal of Mass Transit Operators Licenses	76,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00
12020180	Tricycle Licenses	2,022,000.00	8,000,000.00	3,830,753.37	8,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
120204	FEES - GENERAL	792,296,729.01	129,700,000.00	40,014,393.36	129,700,000.00	0.00	124,050,000.00	135,600,000.00	155,700,000.00
12020427	TENDER FEES	180,000.00	700,000.00	1,261,500.00	700,000.00	0.00	1,000,000.00	1,200,000.00	1,300,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
12020439	AGENCY FEES	5,971,790.00	0.00	1,150,000.00	0.00	0.00	0.00	500,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	4,337,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	5,500,000.00
12020450	INSPECTION FEES	3,090,200.00	78,000,000.00	10,184,181.36	78,000,000.00	0.00	76,000,000.00	76,200,000.00	86,500,000.00
12020455	Registration of Motor Vehicles Fees	3,082,001.00	1,300,000.00	43,750.00	1,300,000.00	0.00	0.00	0.00	0.00
12020499	Other Fees	775,635,738.01	45.300.000.00	27.374.962.00	45.300.000.00	0.00	43.050.000.00	52.700.000.00	62.400.000.00
12020499	FINES - GENERAL	10,590,357.44	24,000,000.00	13,037,506.77	24,000,000.00	0.00	26,000,000.00	27,400,000.00	28,500,000.00
12020503	Travelers Manifest Offence Fines	0.00	6,000,000.00	133,000.00	6,000,000.00	0.00	6,000,000.00	6,400,000.00	6,500,000.00
12020504	Traffic Offences Fines	10,590,357.44	18,000,000.00	12,904,506.77	18,000,000.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00
12020304 120206	SALES - GENERAL	0.00	9,500,000.00	350,000.00	9,500,000.00	0.00	10,500,000.00	12,100,000.00	13,500,000.00
120200	JALES - GENERAL	0.00	9,500,000.00	350,000.00	9,500,000.00	0.00	10,500,000.00	12,100,000.00	13,300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020699	Others Sales	0.00	9,500,000.00	350,000.00	9,500,000.00	0.00	10,500,000.00	12,100,000.00	13,500,000.00
			2,223,233.53	202,000.00	2,222,222		==,===,=====		==/===/===
022905300100	Enugu State Transport Company ENTRACO								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	15,266,280.00	72,500,000.00	6,392,570.00	72,500,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	15,266,280.00	72,500,000.00	6,392,570.00	72,500,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	15,266,280.00	72,500,000.00	6,392,570.00	72,500,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
12020455	Registration of Motor Vehicles Fees	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	540,000.00	50,000,000.00	942,430.00	50,000,000.00	0.00	0.00	0.00	0.00
12020683	Sale of Motor Tickets	540,000.00	50,000,000.00	942,430.00	50,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	14,726,280.00	3,000,000.00	5,450,140.00	3,000,000.00	0.00	0.00	0.00	0.00
12020799	Other Earnings	14,726,280.00	3,000,000.00	5,450,140.00	3,000,000.00	0.00	0.00	0.00	0.00
		= 1,1 = 2,= 2 = 1	-,,	2, 12 3,2 12 12	2,000,000	3.55	****	3.53	
022905300200	Coal City Transport Services								
Code	Description	2020 Full Year Actuals	2021 Annroyed Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	9,351,000.00	14,000,000.00	5,094,800.00	14,000,000.00	0.00	15,500,000.00	18,000,000.00	20,200,000.00
12	INDEPENDENT REVENUE	9,351,000.00	14,000,000.00	5,094,800.00	14,000,000.00	0.00	15,500,000.00	18,000,000.00	20,200,000.00
1202	NON-TAX REVENUE	9,351,000.00	14,000,000.00	5,094,800.00	14,000,000.00	0.00	15,500,000.00	18,000,000.00	20,200,000.00
120204	FEES - GENERAL	1,081,000.00	2,000,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,200,000.00
120204	BILL BOARD ADVERTISEMENT FEES	1,081,000.00	2,000,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,200,000.00
12020430	SALES - GENERAL	7,467,200.00	10,000,000.00	4,194,800.00	10,000,000.00	0.00	11,000,000.00	12,000,000.00	13,500,000.00
120206	Sale of Motor Tickets	7,467,200.00	10,000,000.00	4,194,800.00	10,000,000.00	0.00	11,000,000.00	12,000,000.00	13,500,000.00
12020083	EARNINGS -GENERAL	802,800.00	2,000,000.00	4,194,800.00	2,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
120207		802,800.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
12020799	Other Earnings	802,800.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	3,000,000.00	3,300,000.00
023400100100	Ministry of Works and Infrastructure								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	151,516,530.00	26,000,000.00	4,826,465.00	26,000,000.00	0.00	33,000,000.00	19,700,000.00	23,300,000.00
<u>±</u> 12	INDEPENDENT REVENUE	151,516,530.00	26,000,000.00	4,826,465.00	26,000,000.00	0.00	33,000,000.00	19,700,000.00	23,300,000.00
1202	NON-TAX REVENUE	151,516,530.00	26,000,000.00	4,826,465.00	26,000,000.00	0.00	33,000,000.00	19,700,000.00	23,300,000.00
120204	FEES - GENERAL	151,166,130.00	24,000,000.00	4,826,265.00	24,000,000.00	0.00	32,000,000.00	18,500,000.00	21,500,000.00
120204	RESEARCH TESTING FEES	0.00	2,000,000.00	595,500.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
12020412	CONTRACTOR REGISTRATION FEES	1,501,500.00	7,000,000.00	1,459,650.00	7,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
12020417	TENDER FEES	1,070,500.00	6,000,000.00	2,352,500.00					
12020427	TENDER FEES						6 000 000 00		0 000 000 00
112020494	Dro qualification/Processing Food				6,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
	Pre-qualification/Processing Fees	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020498	Right of Way Permit Fees/Cutting of Road	0.00 148,594,130.00	6,000,000.00 3,000,000.00	0.00 418,615.00	6,000,000.00 3,000,000.00	0.00 0.00	0.00 20,000,000.00	0.00 4,000,000.00	0.00 4,500,000.00
12020498 120205	Right of Way Permit Fees/Cutting of Road FINES - GENERAL	0.00 148,594,130.00 350,400.00	6,000,000.00 3,000,000.00 2,000,000.00	0.00 418,615.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00	0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00	0.00 4,000,000.00 1,200,000.00	0.00 4,500,000.00 1,800,000.00
12020498	Right of Way Permit Fees/Cutting of Road	0.00 148,594,130.00	6,000,000.00 3,000,000.00	0.00 418,615.00	6,000,000.00 3,000,000.00	0.00 0.00	0.00 20,000,000.00	0.00 4,000,000.00	0.00 4,500,000.00
12020498 120205 12020512	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture	0.00 148,594,130.00 350,400.00	6,000,000.00 3,000,000.00 2,000,000.00	0.00 418,615.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00	0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00	0.00 4,000,000.00 1,200,000.00	0.00 4,500,000.00 1,800,000.00
12020498 120205 12020512	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP)	0.00 148,594,130.00 350,400.00 350,400.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00	0.00 418,615.00 200.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00	0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00
12020498 120205 12020512	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description	0.00 148,594,130.00 350,400.00 350,400.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00	0.00 418,615.00 200.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget	0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00
12020498 120205 12020512 023410200100 Code 1	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE	0.00 148,594,130.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00	0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00
12020498 120205 12020512 023410200100 Code 1	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00 148,594,130.00 350,400.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT	0.00 148,594,130.00 350,400.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403 140302	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture) Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00 148,594,130.00 350,400.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT	0.00 148,594,130.00 350,400.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403 140302	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT INTERNATIONAL LOANS/ BORROWINGS FROM OTI	0.00 148,594,130.00 350,400.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Revised Budget 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403 140302 14030203	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT INTERNATIONAL LOANS/ BORROWINGS FROM OTI Ministry of Culture and Tourism	0.00 148,594,130.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403 140302 14030203	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT INTERNATIONAL LOANS/ BORROWINGS FROM OTI Ministry of Culture and Tourism Description	0.00 148,594,130.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 200.00 200.00 0.00 0.00 0.00 0.00 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00 100,000,000.00 2022 Approved Budget	0.00 4,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00
12020498 120205 12020512 023410200100 Code 1 14 1403 140302 14030203	Right of Way Permit Fees/Cutting of Road FINES - GENERAL Damage to Public Property (Roads, Electric Fixture Rural Access Mobility Project (RAMP) Description REVENUE CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS LOANS/ BORROWINGS RECEIPT INTERNATIONAL LOANS/ BORROWINGS FROM OTI Ministry of Culture and Tourism	0.00 148,594,130.00 350,400.00 350,400.00 2020 Full Year Actuals 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50 11,940,212,466.50	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 418,615.00 200.00 200.00 200.00 ance January to September 0.00 0.00 0.00 0.00	6,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 20,000,000.00 1,000,000.00 1,000,000.00 2022 Approved Budget 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00	0.00 4,000,000.00 1,200,000.00 1,200,000.00 2023 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	0.00 4,500,000.00 1,800,000.00 1,800,000.00 2024 Out-Year Estimate 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	19,890,500.00	2,800,000.00	1,170,000.00	2,800,000.00	0.00	1,800,000.00	2,400,000.00	3,100,000.00
120204	FEES - GENERAL	30,500.00	1,300,000.00	170,000.00	1,300,000.00	0.00	300,000.00	400,000.00	600,000.00
12020499	Other Fees	30,500.00	1,300,000.00	170,000.00	1,300,000.00	0.00	300,000.00	400,000.00	600,000.00
120207	EARNINGS -GENERAL	19,860,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
12020789	Earnings from Cultural Festival	19,000,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020790	Earnings from State Cultural Troupes	860,000.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
	·								
023605200100	Tourism Board								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,881,000.00</u>	<u>19,400,000.00</u>	<u>4,250,500.00</u>	<u>19,400,000.00</u>	<u>0.00</u>	<u>11,500,000.00</u>	<u>14,080,000.00</u>	<u>16,360,000.00</u>
12	INDEPENDENT REVENUE	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	0.00	11,500,000.00	14,080,000.00	16,360,000.00
1202	NON-TAX REVENUE	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	0.00	11,500,000.00	14,080,000.00	16,360,000.00
120204	FEES - GENERAL	1,726,000.00	11,000,000.00	1,998,500.00	11,000,000.00	0.00	6,000,000.00	7,280,000.00	8,460,000.00
12020499	Other Fees	1,726,000.00	11,000,000.00	1,998,500.00	11,000,000.00	0.00	6,000,000.00	7,280,000.00	8,460,000.00
120207	EARNINGS -GENERAL	155,000.00	8,400,000.00	2,252,000.00	8,400,000.00	0.00	5,500,000.00	6,800,000.00	7,900,000.00
12020791	Earnings from Polo Park	155,000.00	2,400,000.00	205,000.00	2,400,000.00	0.00	1,500,000.00	1,800,000.00	1,900,000.00
12020799	Other Earnings	0.00	6,000,000.00	2,047,000.00	6,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
023800100100	State Economic Planning Commission								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>20,400,000.00</u>	3,100,000,000.00	<u>0.00</u>	<u>3,100,000,000.00</u>	<u>0.00</u>	800,000,000.00	<u>2,502,000,000.00</u>	<u>2,402,000,000.00</u>
13	AID AND GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,300,000,000.00	1,200,000,000.00
1302	GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,300,000,000.00	1,200,000,000.00
130201	DOMESTIC GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
1402	OTHER CAPITAL RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
140201	OTHER CAPITAL RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
	land to find a								
025200100100	Ministry of Water Resources	2000 - 1111			2004 5 1 15 1 4				
Code	Description	2020 Full Year Actuals	<u>''</u>	ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	75,094,047.00	5,944,065,000.00	<u>887,000.00</u>	4,044,065,000.00	0.00	4,999,440,000.00	4,505,190,000.00	4,005,800,000.00
12	INDEPENDENT REVENUE	873,000.00	4,065,000.00	887,000.00	4,065,000.00	0.00	4,400,000.00	5,190,000.00	5,800,000.00
1202	NON-TAX REVENUE	873,000.00	4,065,000.00	887,000.00	4,065,000.00	0.00	4,400,000.00	5,190,000.00	5,800,000.00
120201	LICENCES - GENERAL	873,000.00	3,950,000.00	887,000.00	3,950,000.00	0.00	4,200,000.00	4,950,000.00	5,500,000.00
12020181	License for Water Producing Companies	478,000.00	1,300,000.00	327,000.00	1,300,000.00	0.00	1,000,000.00	1,200,000.00	1,400,000.00
12020189	Renewal of License for Water Producing Companie	395,000.00	2,650,000.00	560,000.00	2,650,000.00	0.00	3,200,000.00	3,750,000.00	4,100,000.00
120204	FEES - GENERAL	0.00	115,000.00	0.00	115,000.00	0.00	200,000.00	240,000.00	300,000.00
12020450	INSPECTION FEES	0.00	60,000.00	0.00	60,000.00	0.00	100,000.00	120,000.00	150,000.00
12020492	Examination Fees	0.00	55,000.00	0.00	55,000.00	0.00	100,000.00	120,000.00	150,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTI	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
025210200100	Enugu State Water Corporation								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	0.00	158,050,000.00	208,626,000.00	292,076,400.00
<u>1</u> 12	INDEPENDENT REVENUE	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	0.00	158,050,000.00	208,626,000.00	292,076,400.00
16	INDEL ENDENT REVENUE	101,307,003.77	113,300,000.00	03,330,116.14	113,300,000.00	0.00	138,030,000.00	200,020,000.00	2.92,070,400.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	0.00	158,050,000.00	208,626,000.00	292,076,400.00
120201	LICENCES - GENERAL	32,000.00	807,500.00	3,000.00	807,500.00	0.00	1,550,000.00	2,046,000.00	2,864,400.00
12020190	Renewal of License for Commercial/Private Water	32,000.00	807,500.00	3,000.00	807,500.00	0.00	1,550,000.00	2,046,000.00	2,864,400.00
120204	FEES - GENERAL	4,692,160.51	13,400,000.00	2,789,100.00	13,400,000.00	0.00	20,000,000.00	26,400,000.00	36,960,000.00
12020499	Other Fees	4,692,160.51	13,400,000.00	2,789,100.00	13,400,000.00	0.00	20,000,000.00	26,400,000.00	36,960,000.00
120205	FINES - GENERAL	0.00	82,000.00	655,528.75	82,000.00	0.00	2,000,000.00	2,640,000.00	3,696,000.00
12020501	Penalty for Offences - General	0.00	82,000.00	655,528.75	82,000.00	0.00	2,000,000.00	2,640,000.00	3,696,000.00
120206	SALES - GENERAL	97,183,705.26	105,610,500.00	60,142,489.39	105,610,500.00	0.00	134,500,000.00	177,540,000.00	248,556,000.00
12020699	Others Sales	97,183,705.26	105,610,500.00	60,142,489.39	105,610,500.00	0.00	134,500,000.00	177,540,000.00	248,556,000.00

025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	40,010,000.00	907,100,000.00	<u>40,491,910.00</u>	907,100,000.00	<u>0.00</u>	<u>1,254,050,000.00</u>	<u>1,564,600,000.00</u>	<u>77,200,000.00</u>
12	INDEPENDENT REVENUE	40,010,000.00	907,100,000.00	40,491,910.00	907,100,000.00	0.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
1202	NON-TAX REVENUE	40,010,000.00	907,100,000.00	40,491,910.00	907,100,000.00	0.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
120204	FEES - GENERAL	40,010,000.00	100,000.00	40,000,000.00	100,000.00	0.00	550,000.00	600,000.00	700,000.00
12020468	Legacy Estate Development Fee	40,010,000.00	100,000.00	40,000,000.00	100,000.00	0.00	550,000.00	600,000.00	700,000.00
120206	SALES - GENERAL	0.00	805,000,000.00	360,000.00	805,000,000.00	0.00	1,203,500,000.00	1,504,000,000.00	6,500,000.00
12020654	Sale of Application Forms for Casino Licences	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,500,000.00	4,000,000.00	4,500,000.00
12020699	Others Sales	0.00	800,000,000.00	360,000.00	800,000,000.00	0.00	1,200,000,000.00	1,500,000,000.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	102,000,000.00	131,910.00	102,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
12020799	Other Earnings	0.00	102,000,000.00	131,910.00	102,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00

025301000100	Enugu State Housing Development Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>645,142,325.57</u>	<u>3,003,478,500.00</u>	<u>450,380,444.82</u>	<u>3,003,478,500.00</u>	<u>0.00</u>	<u>2,993,000,000.00</u>	<u>3,441,950,050.00</u>	<u>3,962,528,658.00</u>
12	INDEPENDENT REVENUE	645,142,325.57	3,003,478,500.00	450,380,444.82	3,003,478,500.00	0.00	2,993,000,000.00	3,441,950,050.00	3,962,528,658.00
1201	TAX REVENUE	6,879,290.50	440,253,000.00	7,931,050.00	440,253,000.00	0.00	792,600,000.00	911,490,000.00	1,048,213,500.00
120103	OTHER TAXES	6,879,290.50	440,253,000.00	7,931,050.00	440,253,000.00	0.00	792,600,000.00	911,490,000.00	1,048,213,500.00
12010315	Infrastructural Development Levy	6,879,290.50	440,253,000.00	7,931,050.00	440,253,000.00	0.00	792,600,000.00	911,490,000.00	1,048,213,500.00
1202	NON-TAX REVENUE	638,263,035.07	2,563,225,500.00	442,449,394.82	2,563,225,500.00	0.00	2,200,400,000.00	2,530,460,050.00	2,914,315,158.00
120204	FEES - GENERAL	63,139,980.92	866,764,500.00	16,198,882.16	866,764,500.00	0.00	412,107,000.00	473,923,050.00	549,297,908.00
12020401	COURT FEES	18,613,500.00	50,000,000.00	380,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	110,150.00	7,990,000.00	230,100.00	7,990,000.00	0.00	180,000.00	207,000.00	238,050.00
12020427	TENDER FEES	50,000.00	10,200,000.00	150,250.00	10,200,000.00	0.00	660,000.00	759,000.00	872,850.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,998,653.50	193,022,000.00	1,126,350.00	193,022,000.00	0.00	41,400,000.00	47,610,000.00	54,751,500.00
12020453	APPLICATIONS FEES	979,377.45	24,140,000.00	34,040.48	24,140,000.00	0.00	13,500,000.00	15,525,000.00	17,853,750.00
12020468	Legacy Estate Development Fee	0.00	0.00	0.00	0.00	0.00	1,440,000.00	1,656,000.00	1,904,400.00
12020470	Survey Fee	109,500.00	4,080,000.00	517,750.00	4,080,000.00	0.00	59,700,000.00	68,655,000.00	78,953,250.00
12020471	Computerization Fee	15,000.00	150,410,000.00	1,403,330.00	150,410,000.00	0.00	3,900,000.00	4,485,000.00	5,157,750.00
12020472	Mortgage Fee	613,660.00	1,190,000.00	0.00	1,190,000.00	0.00	0.00	0.00	0.00
12020499	Other Fees	40,650,139.97	425,732,500.00	12,357,061.68	425,732,500.00	0.00	291,327,000.00	335,026,050.00	389,566,358.00
120205	FINES - GENERAL	370,220.00	126,450,000.00	1,421,641.54	126,450,000.00	0.00	20,700,000.00	23,805,000.00	27,375,750.00
12020501	Penalty for Offences - General	327,700.00	103,500,000.00	921,641.54	103,500,000.00	0.00	18,900,000.00	21,735,000.00	24,995,250.00
12020520	Contravention Fines	42,520.00	22,950,000.00	500,000.00	22,950,000.00	0.00	1,800,000.00	2,070,000.00	2,380,500.00
120206	SALES - GENERAL	450,146,408.65	885,433,000.00	226,990,488.00	885,433,000.00	0.00	1,387,800,000.00	1,595,970,000.00	1,835,365,500.00
12020615	SALES OF GOVT. BUILDINGS	450,146,408.65	871,747,000.00	223,087,488.00	871,747,000.00	0.00	1,387,800,000.00	1,595,970,000.00	1,835,365,500.00
12020699	Others Sales	0.00	13,686,000.00	3,903,000.00	13,686,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	7,118,000.00	5,035,890.00	7,118,000.00	0.00	1,440,000.00	1,656,000.00	1,904,000.00
12020799	Other Earnings	0.00	7,118,000.00	5,035,890.00	7,118,000.00	0.00	1,440,000.00	1,656,000.00	1,904,000.00
120209	RENT ON LAND & OTHERS - GENERAL	124,606,425.50	677,460,000.00	192,802,493.12	677,460,000.00	0.00	378,353,000.00	435,106,000.00	500,372,000.00
12020905	Lease Rental	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Rudget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020907	Current (Ground Rent)	115,305,760.50	677,460,000.00		677,460,000.00	0.00	378,353,000.00	435,106,000.00	500,372,000.00
12020907	Arrears (Ground Rent)	6,900,665.00	0.00		0.00	0.00	0.00	453,100,000.00	0.00
12020908	Arrears (Ground Kent)	0,300,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025400100100	Ministry of Rural Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00
12	INDEPENDENT REVENUE	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00
1202	NON-TAX REVENUE	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00
120204	FEES - GENERAL	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00
12020427	TENDER FEES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020442	ASSOCIATION FEES	1,179,000.00	2,210,000.00	762,983.00	2,210,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00
025400700100	Fire Service Department								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>70,990,482.95</u>	<u>27,100,000.00</u>	<u>4,485,600.00</u>	27,100,000.00	<u>0.00</u>	<u>32,750,000.00</u>	<u>38,300,000.00</u>	<u>43,600,000.00</u>
12	INDEPENDENT REVENUE	70,990,482.95	27,100,000.00	4,485,600.00	27,100,000.00	0.00	32,750,000.00	38,300,000.00	43,600,000.00
1202	NON-TAX REVENUE	70,990,482.95	27,100,000.00	4,485,600.00	27,100,000.00	0.00	32,750,000.00	38,300,000.00	43,600,000.00
120204	FEES - GENERAL	70,990,482.95	27,100,000.00	4,485,600.00	27,100,000.00	0.00	32,750,000.00	38,300,000.00	43,600,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,600,000.00	1,900,000.00	2,300,000.00
12020449	BUSINESS/TRADE OPERATING FEES	68,044,982.95	8,500,000.00	853,700.00	8,500,000.00	0.00	9,300,000.00	10,000,000.00	10,200,000.00
12020450	INSPECTION FEES	2,945,500.00	12,300,000.00	1,704,900.00	12,300,000.00	0.00	15,850,000.00	19,400,000.00	23,100,000.00
12020499	Other Fees	0.00	5,000,000.00	1,927,000.00	5,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
025410200100	Community and Social Developmnt Agency								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>577,733,679.63</u>	600,000,000.00		600,000,000.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	0.00	0.00	0.00	0.00
035000100100	Balaistan of Londo and Habou Doveloussont								
026000100100 Code	Ministry of Lands and Urban Development	2020 Full Year Actuals	2021 Annuared Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Description REVENUE	2,087,439,586.48	2,729,200,000.00		2,729,200,000.00	0.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
<u>1</u> 12	INDEPENDENT REVENUE	2,087,439,586.48	2,729,200,000.00	953,997,080.70	2,729,200,000.00	0.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
1202	NON-TAX REVENUE	2,087,439,586.48	2,729,200,000.00	953,997,080.70	2,729,200,000.00	0.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
120204	FEES - GENERAL	1,538,654,844.47	1,942,000,000.00	503,981,172.94	1,942,000,000.00	0.00	2,077,381,800.00	2,111,970,000.00	2,467,750,000.00
12020427	TENDER FEES	148,270.00	4,000,000.00	10,106,100.00	4,000,000.00	0.00	100,000.00	120,000.00	150,000.00
12020437	DEEDS REGISTRATION FEES	152,617,275.35	220,000,000.00	115,971,654.57	220,000,000.00	0.00	233,681,800.00	230,000,000.00	250,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	74,033,592.32	36,500,000.00	9,824,900.00	36,500,000.00	0.00	180,500,000.00	197,050,000.00	207,800,000.00
12020447	LAND USE FEES	36,233,323.97	30,000,000.00	25,237,248.10	30,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
12020448	DEVELOPMENT LEVIES	1,232,616,072.35	1,500,000,000.00	200,099,060.50	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,800,000,000.00
12020448	INSPECTION FEES	0.00	104,500,000.00	129,885,800.29	104,500,000.00	0.00	47,000,000.00	58,400,000.00	70,500,000.00
12020453	APPLICATIONS FEES	23,515,756.84	29,000,000.00	8,267,850.00	29,000,000.00	0.00	34,600,000.00	34,750,000.00	38,100,000.00
12020470	Survey Fee	6,995,795.00	1,000,000.00	0.00	1,000,000.00	0.00	10,700,000.00	12,800,000.00	13,900,000.00
12020471	Computerization Fee	7,266,059.07	4,000,000.00	1,932,750.00	4,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
12020477	Application Form Fees from Private School	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,100,000.00	1,200,000.00	1,500,000.00
12020487	Registration Fees of Hospital	0.00	3,000,000.00	698,550.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	5,228,699.57	9,000,000.00	1,957,259.48	9,000,000.00	0.00	10,700,000.00	12,150,000.00	13,800,000.00
120205	FINES - GENERAL	0.00	20,000,000.00	30,471,090.14	20,000,000.00	0.00	20,200,000.00	23,600,000.00	84,500,000.00
12020501	Penalty for Offences - General	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	65,000,000.00
12020520	Contravention Fines	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,100,000.00	3,200,000.00	3,500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Rudget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020546	Fines from Non Compliance on Plan Approval	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,100,000.00	2,400,000.00	3,000,000.00
12020547	Fines from Unauthorized Installation	0.00	10,000,000.00	30,471,090.14	10,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
120207	EARNINGS -GENERAL	12,265,064.44	7,000,000.00	3,088,150.00	7,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
12020799	Other Earnings	12,265,064.44	7,000,000.00	3,088,150.00	7,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	536,519,677.57	760,200,000.00	416,456,667.62	760,200,000.00	0.00	930,200,000.00	1,020,250,000.00	1,110,300,000.00
12020903	Rents & Premium on the Allocation of Land	476,038,614.32	600,000,000.00	316,743,642.97	600,000,000.00	0.00	800,000,000.00	850,000,000.00	900,000,000.00
12020907	Current (Ground Rent)	58,020,481.36	100,000,000.00	96,094,803.85	100,000,000.00	0.00	120,000,000.00	150,000,000.00	180,000,000.00
12020908	Arrears (Ground Rent)	2,340,665.95	60,000,000.00	3,357,994.80	60,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
12020909	Penalties (Ground Rent)	119,915.94	200,000.00	260,226.00	200,000.00	0.00	200,000.00	250,000.00	300,000.00
12020303	ir charles (Ground henr)	115,515.54	200,000.00	200,220.00	200,000.00	0.00	200,000.00	250,000.00	300,000.00
026400100100	Ministry of Budget and Planning								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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031805100100	Enugu State High Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	412,719,892.80	246,070,000.00	<u>223,258,060.26</u>	246,070,000.00	<u>0.00</u>	<u>328,530,000.00</u>	360,037,000.00	<u>371,545,000.00</u>
12	INDEPENDENT REVENUE	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	0.00	328,530,000.00	360,037,000.00	371,545,000.00
1202	NON-TAX REVENUE	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	0.00	328,530,000.00	360,037,000.00	371,545,000.00
120204	FEES - GENERAL	408,726,702.79	240,070,000.00	218,514,090.26	240,070,000.00	0.00	321,030,000.00	352,037,000.00	363,045,000.00
12020401	COURT FEES	265,848,641.56	70,000,000.00	65,022,296.08	70,000,000.00	0.00	71,000,000.00	72,000,000.00	73,000,000.00
12020427	TENDER FEES	0.00	50,000.00	0.00	50,000.00	0.00	20,000.00	25,000.00	30,000.00
12020499	Other Fees	142,878,061.23	170,020,000.00	153,491,794.18	170,020,000.00	0.00	250,010,000.00	280,012,000.00	290,015,000.00
120205	FINES - GENERAL	3,993,190.01	6,000,000.00	4,743,970.00	6,000,000.00	0.00	7,500,000.00	8,000,000.00	8,500,000.00
12020502	Court Fines	3,993,190.01	6,000,000.00	4,743,970.00	6,000,000.00	0.00	7,500,000.00	8,000,000.00	8,500,000.00
						1			
031805100200	Enugu State Multi Door House								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>907,980.00</u>	<u>2,600,000.00</u>	<u>1,141,400.00</u>	<u>2,600,000.00</u>	<u>0.00</u>	<u>12,343,000.00</u>	<u>13,922,000.00</u>	<u>15,540,000.00</u>
12	INDEPENDENT REVENUE	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	0.00	12,343,000.00	13,922,000.00	15,540,000.00
1202	NON-TAX REVENUE	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	0.00	12,343,000.00	13,922,000.00	15,540,000.00
120204	FEES - GENERAL	907,980.00	2,450,000.00	703,900.00	2,450,000.00	0.00	6,343,000.00	6,922,000.00	7,540,000.00
12020426	COURT SUMMONS FEES	27,780.00	100,000.00	134,600.00	100,000.00	0.00	100,000.00	120,000.00	160,000.00
12020499	Other Fees	880,200.00	2,350,000.00	569,300.00	2,350,000.00	0.00	6,243,000.00	6,802,000.00	7,380,000.00
120206	SALES - GENERAL	0.00	150,000.00	437,500.00	150,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
12020601	Sales of Journal & Publications	0.00	150,000.00	437,500.00	150,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
031805200100	Customary Court of Appeal								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>107,673,004.82</u>	<u>30,000,000.00</u>	<u>32,348,997.15</u>	30,000,000.00	<u>0.00</u>	<u>32,000,000.00</u>	<u>33,000,000.00</u>	<u>34,000,000.00</u>
12	INDEPENDENT REVENUE	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
1202	NON-TAX REVENUE	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
120204	FEES - GENERAL	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
12020401	COURT FEES	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
032600100100	Ministry of Justice								
Code	Description	2020 Full Year Actuals	- ' '	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>9,840,366.30</u>	<u>10,840,000.00</u>	<u>8,121,539.34</u>	<u>10,840,000.00</u>	<u>0.00</u>	<u>9,790,000.00</u>	<u>11,280,000.00</u>	<u>12,550,000.00</u>

1200 MONTPOWNER NEWFORK 1,248,000.00 1,213,000.00 1,218,000.00 1,258,	Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1920 NORT-TAK REVERUE		·					0.00			
120926										
1200-0000000000000000000000000000000000										
1200009 Other trees										
120065 SALS - GRYPRIAL 1.1473-202.00										
1000000 1,000,00000 1,000,00000 1,000,00000 1,000,00000 1,000,000000 1,000,000000 1,000,00000 1,000,000000 1,000,00000 1,0				, ,		, ,				, ,
1202279 LANNINGS CRITINAL 396.500.00 3.900.000.00 2.146/7.120 3.900.000.00 0.00 4.000.000.00 4.000.000.00 5.000.000.00										
Discorption										· · · · · · · · · · · · · · · · · · ·
Secreption Description 2023 Full Year Actuals 2023 Approved Rudget 2022 Approved Rudget 2022 Approved Rudget 2023 Approved	12020733	other zammgo	300,300.00	3,300,000.00	2,1:0,7:22:00	3,300,000.00	0.00	.,000,000.00	1,000,000.00	3,000,000.00
No. Price	032600700100	Citizens' Rights and Mediation Centre								
1202 NOT TREVENUE \$31,468.95 \$15,000.00 \$36,550.00 \$315,000.00 \$0.00 \$325,000.00 \$25,000.00 \$320,000.00 \$3	Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1920 NON-TAK REVENUE	<u>1</u>	REVENUE	<u>531,468.95</u>	<u>315,000.00</u>	<u>396,550.00</u>	<u>315,000.00</u>	<u>0.00</u>	<u>315,000.00</u>	<u>325,000.00</u>	<u>330,000.00</u>
1920/04/9 FEES-GERERAL 531,468.95 315,000.00 396,550.00 315,000.00 315,000.00 325,000.00 330,000.00 330,000.00 300,000.00 335,000.00 33	12	INDEPENDENT REVENUE	531,468.95	315,000.00	396,550.00	315,000.00	0.00	315,000.00	325,000.00	330,000.00
	1202	NON-TAX REVENUE	531,468.95	315,000.00	396,550.00	315,000.00	0.00	315,000.00	325,000.00	330,000.00
Section 2021 Particle Par	120204	FEES - GENERAL	531,468.95	315,000.00	396,550.00	315,000.00	0.00	315,000.00	325,000.00	330,000.00
Description 2020 Full Year Actuals 2021 Approved Budget 2022	12020499	Other Fees	531,468.95	315,000.00	396,550.00	315,000.00	0.00	315,000.00	325,000.00	330,000.00
Description 2020 Full Year Actuals 2021 Approved Budget 2022						•				
NYENIE 163.11,613.02 203.600,000.00 98.150.387.00 203.600,000.00 0.00 394.400,000.00 335,100,000.00 335,500,000.00	046500100100	Enugu Capital Territory Development Authority								
ADDEPONDET REVENUE 169.311.643.02 283.600,00.00 94.150,387.00 203.600,00.00 0.00 304.400,00.00 325.100,000.00 335.556,00.00.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020	<u>1</u>	REVENUE	<u>169,311,643.02</u>	203,600,000.00	<u>98,150,387.00</u>	203,600,000.00	<u>0.00</u>	<u>304,400,000.00</u>	<u>325,100,000.00</u>	<u>355,650,000.00</u>
120204 FEES-GENERAL 164,379,143.02 233,000,000.00 56,855,847.00 203,000,000.00 0.00 304,000,000.00 334,500,000.00 335,000,000.00 12020451 1202053 1202	12	INDEPENDENT REVENUE	169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	0.00	304,400,000.00	325,100,000.00	355,650,000.00
12020438 SURVEY PLANNING BUILDING FEES 164,804,600.01 200,000,000.00 53,497,78.00 200,000,000.00 0.00 300,000,000.00 320,000,000.00 350,000,000.00 120205 FINES - GENERAL 132,500.00 600,000.00 41,494,900.00 600,000.00 0.00 400,000.00 4,500,000.00 5,600,000.00 120205 FINES - GENERAL 132,500.00 600,000.00 41,494,900.00 600,000.00 0.00 400,000.00 600,000.00 650,000.00 120205 FINES - GENERAL 132,500.00 600,000.00 41,494,900.00 600,000.00 0.00 400,000.00 600,000.00 650,0	1202	NON-TAX REVENUE	169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	0.00	304,400,000.00	325,100,000.00	355,650,000.00
12020545 PARKING FEES	120204	FEES - GENERAL	169,179,143.02	203,000,000.00	56,655,487.00	203,000,000.00	0.00	304,000,000.00	324,500,000.00	355,000,000.00
120205 FIRES - GENERAL 132,500.00 600,000.00 41,494,900.00 600,000.00 0.00 400,000.00 600,000.00 650,000.00	12020438	SURVEY/ PLANNING/ BUILDING FEES	164,804,600.01	200,000,000.00	53,497,778.00	200,000,000.00	0.00	300,000,000.00	320,000,000.00	350,000,000.00
12020546 Fines from Non Compliance on Plan Approval 132,500.00 600,000.00 41,494,900.00 600,000.0	12020454	PARKING FEES	4,374,543.01	3,000,000.00	3,157,709.00	3,000,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
Stignostic Sti	120205	FINES - GENERAL	132,500.00	600,000.00	41,494,900.00	600,000.00	0.00	400,000.00	600,000.00	650,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024	12020546	Fines from Non Compliance on Plan Approval	132,500.00	600,000.00	41,494,900.00	600,000.00	0.00	400,000.00	600,000.00	650,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024										
REVENUE	051300100100	Ministry of Youth and Sport								
1202 INDEPENDENT REVENUE	Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202 NON-TAX REVENUE 5,103,000.00 10,330,000.00 2,995,002.00 10,330,000.00 0.00 10,250,000.00 10,410,000.00 10,410,000.00 10,410,000.00 10,410,000.00 10,410,000.00 10,000	<u>1</u>	REVENUE	<u>5,103,000.00</u>	<u>10,330,000.00</u>	<u>2,995,002.00</u>	<u>10,330,000.00</u>	<u>0.00</u>	<u>10,250,000.00</u>	<u>10,410,000.00</u>	10,410,000.00
120204 FEES - GENERAL 249,000.00 330,000.00 90,000.00 330,000.00 0.00 250,000.00 310,000.00 310,000.00 310,000.00 310,000.00 310,000.00 310,000.00 310,000.00 320,000.00 250,000.00	12	INDEPENDENT REVENUE	5,103,000.00	10,330,000.00	2,995,002.00	10,330,000.00	0.00	10,250,000.00	10,410,000.00	10,410,000.00
12020483 Registration of Youth Clubs and Organisations 230,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 250,000.0	1202	NON-TAX REVENUE	5,103,000.00	10,330,000.00	2,995,002.00	10,330,000.00	0.00	10,250,000.00	10,410,000.00	10,410,000.00
12020484 Renewal of Youth Clubs and Organisations 19,000.00 50,000.00 0.00 50,000.00 0.00 50,000.00 60,000.0	120204	FEES - GENERAL	249,000.00	330,000.00	90,000.00	330,000.00	0.00	250,000.00	310,000.00	310,000.00
12020485 Fees from Annual Ext Fair on Talented Youth Arts 0.00 80,000.00 0.00 80,000.00 0.00	12020483	Registration of Youth Clubs and Orgnisations	230,000.00	200,000.00	90,000.00	200,000.00	0.00	200,000.00	250,000.00	250,000.00
120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 4,854,000.00 10,000,000.00 2,905,002.00 10,000,000.00 0.00 10,000,000.00 10,10	12020484	Renewal of Youth Clubs and Organisatioins	19,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	60,000.00	60,000.00
12020803 Rent on Govt. Buildings	12020485	Fees from Annual Ext Fair on Talented Youth Arts \	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00
DS1300200100 Rangers Management Corporation 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 20	120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,854,000.00	10,000,000.00	2,905,002.00	10,000,000.00	0.00	10,000,000.00	10,100,000.00	10,100,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 12 INDEPENDENT REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 12020 NON-TAX REVENUE 199,450.00 12,000,000.00 0.00 12,000,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 120,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS -GENERAL 0.00 110,0	12020803	Rent on Govt. Buildings	4,854,000.00	10,000,000.00	2,905,002.00	10,000,000.00	0.00	10,000,000.00	10,100,000.00	10,100,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Ince January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 12 INDEPENDENT REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 12020 NON-TAX REVENUE 199,450.00 12,000,000.00 0.00 12,000,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 120,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS -GENERAL 0.00 110,0										
1 REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 12 INDEPENDENT REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 1202 NON-TAX REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS - GENERAL 0.00 110,000,000.00 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 100,000.00 0.00 <td< td=""><td>051300200100</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	051300200100									
12 INDEPENDENT REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 1202 NON-TAX REVENUE 199,450.00 122,100,000.00 0.00 440,000,000.00 655,000,000.00 820,500,000.00 120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS - GENERAL 0.00 110,000,000.00 0.00 10,000,000.00 340,000,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Code									
1202 NON-TAX REVENUE 199,450.00 122,100,000.00 0.00 122,100,000.00 655,000,000.00 820,500,000.00 120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS - GENERAL 0.00 110,000,000.00 0.00 10,000,000.00 340,000,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00	<u>1</u>									
120206 SALES - GENERAL 199,360.00 12,000,000.00 0.00 12,000,000.00 315,000,000.00 420,000,000.00 12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 0.00 210,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS - GENERAL 0.00 110,000,000.00 0.00 10,000,000.00 340,000,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00			,							, ,
12020623 Sale of form for Housing Loan to Civil Servants 199,360.00 12,000,000.00 0.00 12,000,000.00 210,000,000.00 315,000,000.00 420,000,000.00 120207 EARNINGS - GENERAL 0.00 110,000,000.00 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00										
120207 EARNINGS -GENERAL 0.00 110,000,000.00 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00 <t< td=""><td></td><td></td><td></td><td>,,</td><td></td><td>//</td><td></td><td>-,,</td><td></td><td></td></t<>				,,		//		-,,		
12020711 Earnings from Commercial Activities 0.00 110,000,000.00 0.00 110,000,000.00 0.00 230,000,000.00 340,000,000.00 400,500,000.00 120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00 100,000.00 0.00 0.00 0.00 0.00 0.00										
120208 RENT ON GOVERNMENT BUILDINGS - GENERAL 90.00 100,000.00 0.00 100,000.00 0.00 0.0										
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12020803 Rent on Govt. Buildings 90.00 100,000.00 0.00 0.00 0.00 0.00 0.00 0.00		RENT ON GOVERNMENT BUILDINGS - GENERAL				,				
	12020803	Rent on Govt. Buildings	90.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051400100100	Ministry of Gender Affairs and Social Developmen								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	3.088.250.00	8,150,000.00		8,150,000.00	0.00	5,950,000.00	6,700,000.00	7,500,000.00
<u>=</u> 12	INDEPENDENT REVENUE	3,088,250.00	8,150,000.00	5,668,574.10	8,150,000.00	0.00	5,950,000.00	6,700,000.00	7,500,000.00
1202	NON-TAX REVENUE	3,088,250.00	8,150,000.00	5,668,574.10	8,150,000.00	0.00	5,950,000.00	6,700,000.00	7,500,000.00
120204	FEES - GENERAL	1,278,400.00	1,850,000.00	1,907,490.00	1,850,000.00	0.00	2,150,000.00	2,350,000.00	2,650,000.00
12020499	Other Fees	1,278,400.00	1,850,000.00	1,907,490.00	1,850,000.00	0.00	2,150,000.00	2,350,000.00	2,650,000.00
120207	EARNINGS -GENERAL	51,450.00	1,300,000.00	2,391,184.10	1,300,000.00	0.00	1,300,000.00	1,350,000.00	1,350,000.00
12020707	Earnings from Government House Clinic	51,450.00	1,300,000.00	2,391,184.10	1,300,000.00	0.00	1,300,000.00	1,350,000.00	1,350,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,758,400.00	5,000,000.00	1,369,900.00	5,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
12020803	Rent on Govt. Buildings	1,758,400.00	5,000,000.00	1,369,900.00	5,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
		_,: 00, :00:00	2,000,000.00	_,	2,222,222.22		_,	5,000,000.00	5,200,000.00
051700100100	Ministry of Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,165,039,450.00</u>	2,060,630,000.00	<u>60,030,735.73</u>	<u>2,060,630,000.00</u>	<u>0.00</u>	<u>71,200,000.00</u>	<u>76,860,000.00</u>	<u>82,630,000.00</u>
12	INDEPENDENT REVENUE	39,354,400.00	60,630,000.00	60,030,735.73	60,630,000.00	0.00	71,200,000.00	76,860,000.00	82,630,000.00
1202	NON-TAX REVENUE	39,354,400.00	60,630,000.00	60,030,735.73	60,630,000.00	0.00	71,200,000.00	76,860,000.00	82,630,000.00
120204	FEES - GENERAL	39,354,400.00	59,630,000.00	56,690,085.73	59,630,000.00	0.00	59,700,000.00	64,860,000.00	69,630,000.00
12020453	APPLICATIONS FEES	70,000.00	500,000.00	2,389,440.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
12020473	Registration of Vocational Centre	120,000.00	0.00	0.00	0.00	0.00	150,000.00	200,000.00	250,000.00
12020474	Renewal of Registration Fee of Vocation Center	150,500.00	0.00	0.00	0.00	0.00	200,000.00	250,000.00	300,000.00
12020475	Registration of Private School	5,984,400.00	15,000,000.00	17,484,500.00	15,000,000.00	0.00	12,000,000.00	12,600,000.00	13,000,000.00
12020476	Renewal of Registration of Private School	15,026,550.00	22,000,000.00	29,796,430.73	22,000,000.00	0.00	35,000,000.00	37,000,000.00	40,000,000.00
12020477	Application Form Fees from Private School	13,428,500.00	20,000,000.00	4,916,940.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
12020478	Common Entrance Fees	3,982,950.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	591,500.00	2,130,000.00	2,086,775.00	2,130,000.00	0.00	2,150,000.00	2,310,000.00	2,580,000.00
120205	FINES - GENERAL	0.00	1,000,000.00	3,340,650.00	1,000,000.00	0.00	11,500,000.00	12,000,000.00	13,000,000.00
12020501	Penalty for Offences - General	0.00	1,000,000.00	3,340,650.00	1,000,000.00	0.00	11,500,000.00	12,000,000.00	13,000,000.00
13	AID AND GRANTS	1,125,685,050.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,125,685,050.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,125,685,050.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	1,125,685,050.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
051700300100	Enugu State Universal Basic Education Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,790,786.96</u>	<u>4,021,000,000.00</u>	<u>250,000.00</u>	<u>4,021,000,000.00</u>	<u>0.00</u>	3,008,000,000.00	<u>4,000,000,000.00</u>	<u>4,000,000,000.00</u>
12	INDEPENDENT REVENUE	4,790,786.96	21,000,000.00	250,000.00	21,000,000.00	0.00	8,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	4,790,786.96	21,000,000.00	250,000.00	21,000,000.00	0.00	8,000,000.00	0.00	0.00
120204	FEES - GENERAL	4,790,786.96	21,000,000.00	250,000.00	21,000,000.00	0.00	8,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	290,000.00	3,000,000.00	250,000.00	3,000,000.00	0.00	1,000,000.00	0.00	0.00
12020427	TENDER FEES	4,500,786.96	18,000,000.00	0.00	18,000,000.00	0.00	4,000,000.00	0.00	0.00
12020494	Pre-qualification/Processing Fees	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
1302	GRANTS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
130201	DOMESTIC GRANTS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
051700000100	Farrage Chata Library, Barri								
051700800100	Enugu State Library Board	2020 F HW	2024 4 15		2024 P. 1 12 1		2022 4	2022 0 1 1/2 5 11	2024 0 + 1/4 - 7 - 11
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>11,600.00</u>	1,475,000.00		<u>1,475,000.00</u>	0.00	1,245,000.00	<u>1,535,000.00</u>	<u>1,888,000.00</u>
12	INDEPENDENT REVENUE	11,600.00	1,475,000.00	453,200.00	1,475,000.00	0.00	1,245,000.00	1,535,000.00	1,888,000.00

Code	Description	2020 Full Year Actuals		ince January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	11,600.00	1,475,000.00	,	1,475,000.00	0.00	1,245,000.00	1,535,000.00	1,888,000.00
120204	FEES - GENERAL	6,000.00	1,325,000.00	453,200.00	1,325,000.00	0.00	1,120,000.00	1,375,000.00	1,710,000.00
12020499	Other Fees	6,000.00	1,325,000.00	453,200.00	1,325,000.00	0.00	1,120,000.00	1,375,000.00	1,710,000.00
120207	EARNINGS -GENERAL	0.00	30,000.00	0.00	30,000.00	0.00	5,000.00	10,000.00	18,000.00
12020711	Earnings from Commercial Activities	0.00	30,000.00	0.00	30,000.00	0.00	5,000.00	10,000.00	18,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,600.00	120,000.00	0.00	120,000.00	0.00	120,000.00	150,000.00	160,000.00
12020803	Rent on Govt. Buildings	5,600.00	120,000.00	0.00	120,000.00	0.00	120,000.00	150,000.00	160,000.00
051700900100	Examinations Development Centre								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>224,194,678.66</u>	<u>256,852,400.00</u>	<u>99,941,310.78</u>	<u>256,852,400.00</u>	<u>0.00</u>	<u>619,436,200.00</u>	<u>619,636,200.00</u>	<u>619,936,200.00</u>
12	INDEPENDENT REVENUE	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
1202	NON-TAX REVENUE	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
120204	FEES - GENERAL	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
12020499	Other Fees	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
054704000400	A								
051701000100	Agency for Mass Literacy								
Code	Description	2020 Full Year Actuals		nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>85,000.00</u>	<u>550,000.00</u>	<u>424,900.00</u>	<u>550,000.00</u>	<u>0.00</u>	<u>450,000.00</u>	300,000.00	<u>300,000.00</u>
12	INDEPENDENT REVENUE	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
120204	FEES - GENERAL	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
12020464	Fees for Registration of Non Formal Learning Cent	25,000.00	100,000.00	239,900.00	100,000.00	0.00	100,000.00	50,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	0.00	300,000.00	50,000.00	300,000.00	0.00	200,000.00	150,000.00	150,000.00
12020499	Other Fees	60,000.00	150,000.00	135,000.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00
051701900100	Enugu State Polytechnic Iwollo								
051701800100	Enugu State Polytechnic Iwollo	2020 Full Vear Actuals	2021 Approved Rudget	ance January to Sentember	2021 Revised Budget		2022 Approved Rudget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
051701800100 Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u> <u>1</u>	Description REVENUE	<u>6,233,451.65</u>	60,858,500.00	13,456,150.00	60,858,500.00	<u>0.00</u>	69,958,000.00	<u>106,180,000.00</u>	<u>123,265,000.00</u>
Code <u>1</u> 12	Description REVENUE INDEPENDENT REVENUE	<u>6,233,451.65</u> 6,233,451.65	60,858,500.00 60,858,500.00	<u>13,456,150.00</u> 13,456,150.00	60,858,500.00 60,858,500.00	0.00	69,958,000.00 69,958,000.00	<u>106,180,000.00</u> 106,180,000.00	<u>123,265,000.00</u> 123,265,000.00
Code <u>1</u> 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	6,233,451.65 6,233,451.65 6,233,451.65	60,858,500.00 60,858,500.00 60,858,500.00	13,456,150.00 13,456,150.00 13,456,150.00	60,858,500.00 60,858,500.00 60,858,500.00	0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00	106,180,000.00 106,180,000.00 106,180,000.00	<u>123,265,000.00</u> 123,265,000.00 123,265,000.00
Code 1 12 1202 120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00	0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00	<u>123,265,000.00</u> 123,265,000.00 123,265,000.00 105,060,000.00
Code 1 12 1202 120204 12020491	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00	0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00
Code 1 12 1202 120204 12020491 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00	0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00
Code 1 12 1202 120204 12020491 12020499 120205	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00	0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 250,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 360,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00 3,290,001.65	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 280,000.00 10,965,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00 130,000.00 8,678,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 7,930,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00 3,290,001.65 475,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00 8,678,000.00 2,900,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 7,930,000.00 4,560,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00 3,290,001.65 475,500.00 2,814,501.65	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00 130,000.00 8,678,000.00 2,900,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00
Code 1 12 1202 120204 12020491 12020499 12020501 12020609 12020609 12020623 120207	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS - GENERAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00	60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00 130,000.00 2,900,000.00 5,778,000.00 2,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 3,200,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00 4,900,000.00
Code 1 12 1202 120204 12020491 12020499 12020501 1202060 12020609 12020623 120207 12020705	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS - GENERAL Earnings from the Use of Govt. Halls	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 1,000,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 2,980,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 59,958,000.00 200,000.00 28,550,000.00 130,000.00 130,000.00 2,900,000.00 2,900,000.00 2,400,000.00 1,000,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 1,200,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00 4,900,000.00
Code 1 12 1202 120204 12020491 12020499 12020501 12020609 12020609 12020623 120207	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS - GENERAL	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00	60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 58,550,000.00 130,000.00 130,000.00 2,900,000.00 5,778,000.00 2,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 94,650,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 3,200,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00 4,900,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 120207 12020711	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 1,000,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 2,980,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 59,958,000.00 200,000.00 28,550,000.00 130,000.00 130,000.00 2,900,000.00 2,900,000.00 2,400,000.00 1,000,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 1,200,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00 4,900,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 120207 12020711	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities Enugu State College of Education (Technical)	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00 1,000,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00 125,000.00 1,484,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 2,980,000.00 1,000,000.00 1,980,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 5,778,000.00 2,400,000.00 1,000,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 1,200,000.00 2,000,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 104,810,000.00 360,000.00 12,945,000.00 4,945,000.00 4,945,000.00 1,900,000.00 3,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 120207 12020711	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities Enugu State College of Education (Technical) Description	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 2,980,000.00 1,000,000.00 1,980,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 290,000.00 3,349,750.00 1,609,500.00 125,000.00 1,484,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 4,565,000.00 1,980,000.00 1,980,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 8,678,000.00 2,900,000.00 5,778,000.00 1,000,000.00 1,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 1,200,000.00 1,200,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 12,945,000.00 8,000,000.00 4,945,000.00 4,900,000.00 1,900,000.00 3,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 120207 12020711 051701900100 Code	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities Enugu State College of Education (Technical) Description REVENUE	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,505,000.00 1,980,000.00 1,980,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 290,000.00 3,349,750.00 1,609,500.00 125,000.00 1,484,500.00 1,484,500.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 2,980,000.00 1,000,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,900,000.00 1,700,000.00 1,400,000.00 1,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 4,560,000.00 3,370,000.00 1,200,000.00 2,000,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 12,945,000.00 4,945,000.00 4,900,000.00 1,900,000.00 3,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 120207 12020711 051701900100 Code 1 12	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities Enugu State College of Education (Technical) Description REVENUE INDEPENDENT REVENUE	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00 200 Full Year Actuals 110,500,450.00 110,500,450.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 1,980,000.00 1,980,000.00 2021 Approved Budget 355,550,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 125,000.00 1,484,500.00 1,484,500.00 ance January to September 109,704,039.21 109,704,039.21	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 6,400,000.00 2,980,000.00 1,000,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00 355,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,778,000.00 1,000,000.00 1,400,000.00 2022 Approved Budget 144,400,000.00 144,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 3,370,000.00 3,200,000.00 2,000,000.00 2,000,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 12,945,000.00 4,945,000.00 4,945,000.00 1,900,000.00 3,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 12020705 12020711 051701900100 Code 1 12 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities Enugu State College of Education (Technical) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00 2000 2000 2000 2000 2000	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 1,980,000.00 1,980,000.00 2021 Approved Budget 355,550,000.00 355,550,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 125,000.00 1,484,500.00 1,484,500.00 ance January to September 109,704,039.21 109,704,039.21 109,704,039.21	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 280,000.00 6,400,000.00 4,565,000.00 1,000,000.00 1,980,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00 355,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 200,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,778,000.00 1,000,000.00 1,400,000.00 144,400,000.00 144,400,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 7,930,000.00 3,370,000.00 3,200,000.00 2,000,000.00 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000,	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 4,945,000.00 4,945,000.00 4,990,000.00 3,000,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 12020705 12020711 051701900100 Code 1 12 1202 120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities ENUGLE STATE OF COMMERCIAL COMME	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00 2000 2000 2000 2000 2000	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 1,980,000.00 1,980,000.00 2021 Approved Budget 355,550,000.00 355,550,000.00 349,000,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00 1,484,500.00 1,484,500.00 ance January to September 109,704,039.21 109,704,039.21 109,704,039.21 109,704,039.21	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 280,000.00 6,400,000.00 4,565,000.00 1,000,000.00 1,980,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00 355,550,000.00 349,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,778,000.00 1,000,000.00 1,400,000.00 144,400,000.00 144,400,000.00 141,080,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 4,560,000.00 3,370,000.00 1,200,000.00 2,000,000.00 2000.00 2000.00 1,200,000.00 2,000,000.00 518,906,000.00 518,906,000.00 512,500,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 4,945,000.00 4,945,000.00 1,900,000.00 3,000,000.00 2024 Out-Year Estimate 577,537,000.00 577,537,000.00 569,234,000.00
Code 1 12 1202 120204 12020491 12020499 12020501 120206 12020609 12020623 120207 12020705 12020711 051701900100 Code 1 12 1202 120204 12020417	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS - GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities ENURY State College of Education (Technical) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00 2000 2000 2000 2000 2000	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 2,980,000.00 1,000,000.00 1,980,000.00 355,550,000.00 349,000,000 5,500,000.00	13,456,150.00 13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 290,000.00 3,059,750.00 1,609,500.00 1,25,000.00 1,484,500.00 1,484,500.00 ance January to September 109,704,039.21 109,704,039.21 109,704,039.21 105,817,706.55 3,112,900.00	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 280,000.00 6,400,000.00 4,565,000.00 2,980,000.00 1,000,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00 355,550,000.00 349,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,900,000.00 2,400,000.00 1,000,000.00 1,400,000.00 144,400,000.00 144,400,000.00 141,080,000.00 1,000,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 4,560,000.00 3,370,000.00 1,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00 518,906,000.00 518,906,000.00 512,500,000.00 3,250,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 4,945,000.00 4,945,000.00 1,900,000.00 3,000,000.00 2024 Out-Year Estimate 577,537,000.00 577,537,000.00 569,234,000.00 3,500,000.00
Code 1 12 1202 120204 12020491 12020499 120205 12020501 120206 12020609 12020623 12020705 12020711 051701900100 Code 1 12 1202 120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Other Fees Other Fees FINES - GENERAL Penalty for Offences - General SALES - GENERAL SALES OF IMPROVED SEEDS/CHEMICAL Sale of form for Housing Loan to Civil Servants EARNINGS -GENERAL Earnings from the Use of Govt. Halls Earnings from Commercial Activities ENUGLE STATE OF COMMERCIAL COMME	6,233,451.65 6,233,451.65 6,233,451.65 2,173,450.00 0.00 2,173,450.00 0.00 3,290,001.65 475,500.00 2,814,501.65 770,000.00 770,000.00 0.00 2000 2000 2000 2000 2000	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 10,965,000.00 4,565,000.00 1,980,000.00 1,980,000.00 2021 Approved Budget 355,550,000.00 355,550,000.00 349,000,000.00	13,456,150.00 13,456,150.00 13,456,150.00 8,414,400.00 0.00 8,414,400.00 82,500.00 82,500.00 3,349,750.00 290,000.00 3,059,750.00 1,609,500.00 1,484,500.00 1,484,500.00 ance January to September 109,704,039.21 109,704,039.21 109,704,039.21 109,704,039.21	60,858,500.00 60,858,500.00 60,858,500.00 46,633,500.00 200,000.00 46,433,500.00 280,000.00 280,000.00 6,400,000.00 4,565,000.00 1,000,000.00 1,980,000.00 1,980,000.00 2021 Revised Budget 355,550,000.00 355,550,000.00 349,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	69,958,000.00 69,958,000.00 69,958,000.00 58,750,000.00 200,000.00 130,000.00 130,000.00 2,900,000.00 2,778,000.00 1,000,000.00 1,400,000.00 144,400,000.00 144,400,000.00 141,080,000.00	106,180,000.00 106,180,000.00 106,180,000.00 94,800,000.00 150,000.00 250,000.00 250,000.00 4,560,000.00 3,370,000.00 1,200,000.00 2,000,000.00 2000.00 2000.00 1,200,000.00 2,000,000.00 518,906,000.00 518,906,000.00 512,500,000.00	123,265,000.00 123,265,000.00 123,265,000.00 105,060,000.00 250,000.00 360,000.00 360,000.00 4,945,000.00 4,945,000.00 1,900,000.00 3,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020430	PROFESSIONAL REGISTRATION FEES	2,741,500.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
12020491	Tuition Fees	54,704,550.00	250,000,000.00	51,539,679.78	250,000,000.00	0.00	100,000,000.00	450,000,000.00	500,000,000.00
12020499	Other Fees	42,576,080.00	90,100,000.00	49,977,666.77	90,100,000.00	0.00	38,780,000.00	56,830,000.00	63,204,000.00
120205	FINES - GENERAL	0.00	30,000.00	0.00	30,000.00	0.00	100,000.00	700,000.00	800,000.00
12020501	Penalty for Offences - General	0.00	30,000.00	0.00	30,000.00	0.00	100,000.00	700,000.00	800,000.00
120206	SALES - GENERAL	1,112,220.00	4,950,000.00	2,394,732.66	4,950,000.00	0.00	2,320,000.00	3,256,000.00	4,883,000.00
12020603	Sales of Special Cards	0.00	1,400,000.00	351,000.00	1,400,000.00	0.00	1,200,000.00	700,000.00	1,000,000.00
12020604	SALES OF ID CARDS	0.00	10,000.00	61,000.00	10,000.00	0.00	10,000.00	6,000.00	8,000.00
12020623	Sale of form for Housing Loan to Civil Servants	1,112,220.00	3,540,000.00	1,982,732.66	3,540,000.00	0.00	1,110,000.00	2,550,000.00	3,875,000.00
120207	EARNINGS -GENERAL	3,014,880.00	1,070,000.00	1,471,600.00	1,070,000.00	0.00	800,000.00	1,730,000.00	1,890,000.00
12020703	Earnings from Hire of Plants and Equipment	68,200.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
12020705	Earnings from the Use of Govt. Halls	916,400.00	0.00	0.00	0.00	0.00	100,000.00	300,000.00	400,000.00
12020711	Earnings from Commercial Activities	2,030,280.00	1,050,000.00	1,471,600.00	1,050,000.00	0.00	700,000.00	1,430,000.00	1,490,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	100,000.00	20,000.00	100,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt. Buildings	0.00	100,000.00	20,000.00	100,000.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	196,080.00	400,000.00	0.00	400,000.00	0.00	100,000.00	720,000.00	730,000.00
12021005	Other Refunds	196,080.00	400,000.00	0.00	400,000.00	0.00	100,000.00	720,000.00	730,000.00
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051702600200	Environ State University of Colones and Tachnology								

051702600200	Enugu State University of Science and Technology								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,850,595,625.77</u>	<u>2,082,445,500.00</u>	<u>2,516,472,917.46</u>	2,082,445,500.00	<u>0.00</u>	<u>2,780,800,000.00</u>	<u>3,366,139,000.00</u>	<u>4,396,276,000.00</u>
12	INDEPENDENT REVENUE	2,850,595,625.77	2,082,445,500.00	2,516,472,917.46	2,082,445,500.00	0.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
1202	NON-TAX REVENUE	2,850,595,625.77	2,082,445,500.00	2,516,472,917.46	2,082,445,500.00	0.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
120204	FEES - GENERAL	2,793,573,813.71	1,901,509,500.00	2,403,365,873.17	1,901,509,500.00	0.00	2,592,860,000.00	3,169,254,000.00	4,189,666,000.00
12020417	CONTRACTOR REGISTRATION FEES	141,500.00	50,000.00	12,219,810.00	50,000.00	0.00	30,000.00	31,500.00	33,000.00
12020427	TENDER FEES	151,500.00	0.00	0.00	0.00	0.00	1,000,000.00	1,050,000.00	1,102,000.00
12020441	LABORATORY FEES	31,928,850.00	13,000,000.00	23,083,498.99	13,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,000.00
12020442	ASSOCIATION FEES	0.00	17,000.00	3,472,300.00	17,000.00	0.00	5,000.00	5,250.00	5,500.00
12020491	Tuition Fees	1,499,966,867.64	990,000,000.00	253,684,039.77	990,000,000.00	0.00	1,500,000,000.00	2,000,000,000.00	2,500,000,000.00
12020499	Other Fees	1,261,385,096.07	898,442,500.00	2,110,906,224.41	898,442,500.00	0.00	1,086,825,000.00	1,162,917,250.00	1,683,013,500.00
120205	FINES - GENERAL	0.00	2,500,000.00	8,601,100.00	2,500,000.00	0.00	400,000.00	420,000.00	441,000.00
12020501	Penalty for Offences - General	0.00	2,500,000.00	8,601,100.00	2,500,000.00	0.00	400,000.00	420,000.00	441,000.00
120206	SALES - GENERAL	5,178,350.00	21,516,000.00	38,702,931.38	21,516,000.00	0.00	8,150,000.00	9,025,500.00	9,698,000.00
12020601	Sales of Journal & Publications	2,339,750.00	2,810,000.00	7,612,632.74	2,810,000.00	0.00	6,410,000.00	6,770,500.00	7,126,000.00
12020604	SALES OF ID CARDS	1,338,150.00	3,500,000.00	10,363,012.30	3,500,000.00	0.00	1,550,000.00	2,052,000.00	2,355,000.00
12020623	Sale of form for Housing Loan to Civil Servants	1,500,450.00	15,206,000.00	20,727,286.34	15,206,000.00	0.00	190,000.00	203,000.00	217,000.00
120207	EARNINGS -GENERAL	51,843,462.06	101,940,000.00	65,803,012.91	101,940,000.00	0.00	178,030,000.00	186,011,500.00	194,974,000.00
12020703	Earnings from Hire of Plants and Equipment	20,000.00	50,730,000.00	40,000.00	50,730,000.00	0.00	50,630,000.00	52,661,500.00	55,694,000.00
12020711	Earnings from Commercial Activities	51,823,462.06	51,210,000.00	65,763,012.91	51,210,000.00	0.00	127,400,000.00	133,350,000.00	139,280,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	4,440,000.00	0.00	4,440,000.00	0.00	800,000.00	840,000.00	880,000.00
12020801	Rent on Govt. Quarters	0.00	4,440,000.00	0.00	4,440,000.00	0.00	800,000.00	840,000.00	880,000.00
120211	INVESTMENT INCOME	0.00	50,540,000.00	0.00	50,540,000.00	0.00	560,000.00	588,000.00	617,000.00
12021101	Operating Surplus	0.00	40,000.00	0.00	40,000.00	0.00	60,000.00	63,000.00	66,000.00
12021103	Other Investment Income	0.00	50,500,000.00	0.00	50,500,000.00	0.00	500,000.00	525,000.00	551,000.00

051703100100	Institute of Management and Techonology (IMT)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,499,780,711.31</u>	<u>1,730,121,000.00</u>	<u>5,259,270,700.60</u>	<u>1,730,121,000.00</u>	<u>0.00</u>	<u>1,565,720,000.00</u>	<u>1,612,731,000.00</u>	<u>1,692,752,000.00</u>
12	INDEPENDENT REVENUE	1,499,780,711.31	1,730,121,000.00	5,259,270,700.60	1,730,121,000.00	0.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
1202	NON-TAX REVENUE	1,499,780,711.31	1,730,121,000.00	5,259,270,700.60	1,730,121,000.00	0.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
120204	FEES - GENERAL	1,395,645,383.95	1,455,137,000.00	5,181,142,115.98	1,455,137,000.00	0.00	1,323,904,000.00	1,363,639,000.00	1,431,208,000.00
12020417	CONTRACTOR REGISTRATION FEES	251,000.00	2,650,000.00	322,000.00	2,650,000.00	0.00	2,650,000.00	2,730,000.00	2,866,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2020 Full Year Actuals 2021 Approved Budget ance January to September 2021 Revised Budget 2022 Approved Budget 2023 Out-Year Estimate 2024 Out 30,000.00 158,340,000.00 12,122,533.32 158,340,000.00 0.00 0.00 0.00 0.00		2024 Out-Year Estimate
12020424	ACCREDITATION FEES					0.00			0.00
12020491	Tuition Fees	475,685,282.79	356,550,000.00	986,145,913.18	356,550,000.00	0.00	555,160,000.00	571,815,000.00	600,405,000.00
12020492	Examination Fees	31,711,489.82	13,883,000.00	51,526,646.48	13,883,000.00	0.00	24,992,000.00	25,742,000.00	26,695,000.00
12020494	Pre-qualification/Processing Fees	48,200.00	1,750,000.00	320,000.00	1,750,000.00	0.00	1,750,000.00	1,803,000.00	1,893,000.00
12020499	Other Fees	887,919,411.34	921,964,000.00	4,130,705,023.00	921,964,000.00	0.00	739,352,000.00	761,549,000.00	799,349,000.00
120205	FINES - GENERAL	991,000.00	55,000.00	773,100.00	55,000.00	0.00	0.00	0.00	0.00
12020501	Penalty for Offences - General	991,000.00	55,000.00	773,100.00	55,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	102,987,327.36	202,011,000.00	76,343,484.62	202,011,000.00	0.00	200,975,000.00	207,006,000.00	217,355,000.00
12020601	Sales of Journal & Publications	6,400.00	91,470,000.00	57,877,177.69	91,470,000.00	0.00	87,583,000.00	90,211,000.00	94,721,000.00
12020603	Sales of Special Cards	0.00	24,366,000.00	14,467,266.93	24,366,000.00	0.00	0.00	0.00	0.00
12020604	SALES OF ID CARDS	10,000.00	3,890,000.00	3,999,040.00	3,890,000.00	0.00	81,105,000.00	83,539,000.00	87,715,000.00
12020623	Sale of form for Housing Loan to Civil Servants	102,970,927.36	82,285,000.00	0.00	82,285,000.00	0.00	32,287,000.00	33,256,000.00	34,919,000.00
120207	EARNINGS -GENERAL	5,000.00	55,617,000.00	856,000.00	55,617,000.00	0.00	23,540,000.00	24,247,000.00	25,459,000.00
12020701	Earnings from Consultancy Services	5,000.00	1,550,000.00	0.00	1,550,000.00	0.00	1,550,000.00	1,597,000.00	1,676,000.00
12020703	Earnings from Hire of Plants and Equipment	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	618,000.00	649,000.00
12020705	Earnings from the Use of Govt. Halls	0.00	28,000,000.00	0.00	28,000,000.00	0.00	550,000.00	567,000.00	595,000.00
12020711	Earnings from Commercial Activities	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,575,000.00	2,704,000.00
12020715	Hire of Public Address System	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	361,000.00	379,000.00
12020773	Hire of Open Space	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
12020778	Earnings from Hall Hire	0.00	4,665,000.00	116,000.00	4,665,000.00	0.00	388,000.00	399,000.00	419,000.00
12020799	Other Earnings	0.00	17,402,000.00	740,000.00	17,402,000.00	0.00	17,602,000.00	18,130,000.00	19,037,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	152,000.00	16,351,000.00	156,000.00	16,351,000.00	0.00	16,351,000.00	16,841,000.00	17,683,000.00
12020803	Rent on Govt. Buildings	152,000.00	16,351,000.00	156,000.00	16,351,000.00	0.00	16,351,000.00	16,841,000.00	17,683,000.00
120211	INVESTMENT INCOME	0.00	950,000.00	0.00	950,000.00	0.00	950,000.00	998,000.00	1,047,000.00
12021103	Other Investment Income	0.00	950,000.00	0.00	950,000.00	0.00	950,000.00	998,000.00	1,047,000.00
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051705100100	Post-Primary Schools Management Board (PPSME								
051705100100 Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u> <u>1</u>	Description REVENUE	110,227,100.00	396,376,100.00	86,936,510.00	396,376,100.00	<u>0.00</u>	413,500,000.00	427,000,000.00	<u>452,500,000.00</u>
Code <u>1</u> 12	Description REVENUE INDEPENDENT REVENUE	<u>110,227,100.00</u> 110,227,100.00	<u>396,376,100.00</u> 396,376,100.00	86,936,510.00 86,936,510.00	<u>396,376,100.00</u> 396,376,100.00	0.00	<u>413,500,000.00</u> 413,500,000.00	<u>427,000,000.00</u> 427,000,000.00	<u>452,500,000.00</u> 452,500,000.00
Code <u>1</u> 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	110,227,100.00 110,227,100.00 110,227,100.00	396,376,100.00 396,376,100.00 396,376,100.00	86,936,510.00 86,936,510.00 86,936,510.00	396,376,100.00 396,376,100.00 396,376,100.00	0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00	<u>427,000,000.00</u> 427,000,000.00 427,000,000.00	<u>452,500,000.00</u> 452,500,000.00 452,500,000.00
Code 1 12 1202 120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00	0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00
Code 1 12 1202 120204 12020491	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00	0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00
Code 1 12 1202 120204 12020491 12020492	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00	0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00
Code 1 12 1202 120204 12020491	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00	0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00
Code 1 12 1202 120204 12020491 12020492 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00	0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00
Code 1 12 1202 120204 12020491 12020492 12020499 051705400100	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00
Code 1 12 1202 120204 12020491 12020492 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00
Code 1 12 1202 120204 12020491 12020492 12020499 051705400100 Code 1	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00
Code 12 120 1202 120204 12020491 12020499 12020499 051705400100 Code 1 12	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2000 Full Year Actuals 32,489,500.00 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00
Code 12 1202 120204 12020491 12020499 12020499 051705400100 Code 1 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2000 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00	427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00
Code 12 1202 120204 12020491 12020499 12020499 051705400100 Code 12 1202 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00 34,318,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00	427,000,000.00 427,000,000.00 427,000,000.00 827,000,000.00 85,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 62,622,000.00 62,622,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 65,753,100.00
Code 12 1202 120204 12020491 12020499 12020499 051705400100 Code 1 12 1202 120204 12020492	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Examination Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 0.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00 17,310,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00 8,400,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00 42,600,000.00	427,000,000.00 427,000,000.00 427,000,000.00 827,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 62,622,000.00 44,730,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 65,753,100.00 46,966,500.00
Code 12 1202 120204 12020491 12020499 12020499 051705400100 Code 12 1202 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00 34,318,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00	427,000,000.00 427,000,000.00 427,000,000.00 827,000,000.00 85,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 62,622,000.00 62,622,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 65,753,100.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Examination Fees Other Fees	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 0.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00 17,310,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00 8,400,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00 42,600,000.00	427,000,000.00 427,000,000.00 427,000,000.00 827,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 62,622,000.00 44,730,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 65,753,100.00 46,966,500.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499 052100100100	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Examination Fees Other Fees Ministry of Health	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 0.00 32,489,500.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 34,318,000.00 17,310,000.00 17,008,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00 42,600,000.00 17,040,000.00	427,000,000.00 427,000,000.00 427,000,000.00 827,000,000.00 85,000,000.00 108,000,000.00 234,000,000.00 108,000,000.00 62,622,000.00 62,622,000.00 44,730,000.00 17,892,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Examination Fees Other Fees Ministry of Health Description	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 2020 Full Year Actuals	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 50,400,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 17,310,000.00 17,310,000.00 17,008,000.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 59,640,000.00 17,040,000.00	427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 44,730,000.00 17,892,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499 052100100100 Code 1 12 12 1202 120204 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Examination Fees Other Fees Ministry of Health Description REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 200 Full Year Actuals 54,279,147.50	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 17,310,000.00 17,300,000.00 17,008,000.00 ance January to September 57,484,600.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00 2021 Revised Budget 1,458,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 42,600,000.00 17,040,000.00 2022 Approved Budget 1,462,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 44,730,000.00 17,892,000.00 2023 Out-Year Estimate 1,476,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499 052100100100 Code 1 121212020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE ESS - GENERAL Examination Fees Other Fees Ministry of Health Description REVENUE INDEPENDENT REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 2020 Full Year Actuals 54,279,147.50 54,279,147.50	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00 2021 Approved Budget 1,458,500,000.00 58,500,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 17,310,000.00 17,008,000.00 ance January to September 57,484,600.00 57,484,600.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,400,000.00 58,400,000.00 50,400,000.00 2021 Revised Budget 1,458,500,000.00 58,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 42,600,000.00 17,040,000.00 17,040,000.00 2022 Approved Budget 1,462,500,000.00 62,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 44,730,000.00 17,892,000.00 2023 Out-Year Estimate 1,476,000,000.00 76,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00 2024 Out-Year Estimate 1,489,000,000.00 89,000,000.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 120204 12020499 052100100100 Code 1 12 12020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE Examination Fees Other Fees Ministry of Health Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 2020 Full Year Actuals 54,279,147.50 54,279,147.50	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,400,000.00 58,400,000.00 50,400,000.00 2021 Approved Budget 1,458,500,000.00 58,500,000.00 58,500,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 17,310,000.00 17,008,000.00 ance January to September 57,484,600.00 57,484,600.00 57,484,600.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00 2021 Revised Budget 1,458,500,000.00 58,500,000.00 58,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 42,600,000.00 17,040,000.00 2022 Approved Budget 1,462,500,000.00 62,500,000.00 62,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 62,622,000.00 44,730,000.00 17,892,000.00 2023 Out-Year Estimate 1,476,000,000.00 76,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00 2024 Out-Year Estimate 1,489,000,000.00 89,000,000.00
Code 1 12 1202 120204 12020491 12020499 051705400100 Code 1 12 1202 120204 12020499 052100100100 Code 1 121212020499	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Tuition Fees Examination Fees Other Fees Enugu State Science Technical and Vocational Sch Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE ESS - GENERAL Examination Fees Other Fees Ministry of Health Description REVENUE INDEPENDENT REVENUE	110,227,100.00 110,227,100.00 110,227,100.00 110,227,100.00 84,323,150.00 25,903,950.00 0.00 2020 Full Year Actuals 32,489,500.00 32,489,500.00 32,489,500.00 32,489,500.00 2020 Full Year Actuals 54,279,147.50 54,279,147.50	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Approved Budget 58,800,000.00 58,800,000.00 58,400,000.00 50,400,000.00 2021 Approved Budget 1,458,500,000.00 58,500,000.00	86,936,510.00 86,936,510.00 86,936,510.00 86,936,510.00 11,248,070.00 74,992,040.00 696,400.00 ance January to September 34,318,000.00 34,318,000.00 17,310,000.00 17,008,000.00 ance January to September 57,484,600.00 57,484,600.00	396,376,100.00 396,376,100.00 396,376,100.00 396,376,100.00 67,376,100.00 230,000,000.00 99,000,000.00 2021 Revised Budget 58,800,000.00 58,800,000.00 58,400,000.00 58,400,000.00 50,400,000.00 2021 Revised Budget 1,458,500,000.00 58,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	413,500,000.00 413,500,000.00 413,500,000.00 413,500,000.00 80,000,000.00 230,000,000.00 103,500,000.00 2022 Approved Budget 59,640,000.00 59,640,000.00 42,600,000.00 17,040,000.00 17,040,000.00 2022 Approved Budget 1,462,500,000.00 62,500,000.00	427,000,000.00 427,000,000.00 427,000,000.00 427,000,000.00 85,000,000.00 234,000,000.00 108,000,000.00 2023 Out-Year Estimate 62,622,000.00 44,730,000.00 17,892,000.00 2023 Out-Year Estimate 1,476,000,000.00 76,000,000.00	452,500,000.00 452,500,000.00 452,500,000.00 452,500,000.00 90,000,000.00 250,000,000.00 112,500,000.00 2024 Out-Year Estimate 65,753,100.00 65,753,100.00 46,966,500.00 18,786,600.00 2024 Out-Year Estimate 1,489,000,000.00 89,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Rudget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	2,000,000.00		2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
12020431	Registration Fees of Hospital	12,173,547.50	30,000,000.00	5,800,400.00	30,000,000.00	0.00	39,000,000.00	45,000,000.00	51,000,000.00
12020487	Exams/Entrance Fees for the School of Health Tech	25,000.00	8,000,000.00	283,000.00	8,000,000.00	0.00	0.00	0.00	0.00
12020483	Tuition Fees	39,664,100.00	6,000,000.00	29,189,500.00	6,000,000.00	0.00	8,000,000.00	9,000,000.00	10,000,000.00
12020491	Examination Fees	395,000.00	6,000,000.00	17,019,000.00	6,000,000.00	0.00	5,000,000.00	7,000,000.00	9,000,000.00
12020492	Other Fees	1,896,000.00	4,500,000.00	5,064,700.00	4,500,000.00	0.00	6,500,000.00	9,000,000.00	11,000,000.00
12020499 13	AID AND GRANTS	0.00	1,400,000,000.00	5,064,700.00 0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
1302	GRANTS	0.00		0.00		0.00			
		0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
130201 13020101	DOMESTIC GRANTS CURRENT DOMESTIC GRANTS	0.00	1,400,000,000.00 1,400,000,000.00	0.00	1,400,000,000.00 1,400,000,000.00	0.00	1,400,000,000.00 1,400,000,000.00	1,400,000,000.00 1,400,000,000.00	1,400,000,000.00 1,400,000,000.00
13020101	CORRENT DOINESTIC GRANTS	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	649,140,677.07	872,300,000.00	539,119,250.87	872,300,000.00	0.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
12	INDEPENDENT REVENUE	649,140,677.07	872,300,000.00	539,119,250.87	872,300,000.00	0.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
1202	NON-TAX REVENUE	649,140,677.07	872,300,000.00	539,119,250.87	872,300,000.00	0.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
120204	FEES - GENERAL	633,270,512.07	796,300,000.00	533,158,465.87	796,300,000.00	0.00	859,400,000.00	893,660,000.00	930,420,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,433,000.00	0.00	1,433,000.00	0.00	0.00	0.00	0.00
12020417	LABORATORY FEES	68,053,840.70	97,000,000.00	52,160,610.00	97,000,000.00	0.00	90,000,000.00	92,000,000.00	95,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,693,000.00	50,000.00	963,000.00	50,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
12020491	Tuition Fees	0.00	0.00	268,500.00	0.00	0.00	25,000,000.00	26,000,000.00	27,000,000.00
12020493	Immunization Fees	150,000.00	95,000,000.00	26,791,675.00	95,000,000.00	0.00	200,000.00	210,000.00	220,000.00
12020497	Medical Ward Fees	121,169,704.57	42,279,000.00	115,051,898.33	42,279,000.00	0.00	28,000,000.00	29,200,000.00	30,500,000.00
12020497	Other Fees	442,203,966.80	560,538,000.00	337,922,782.54	560,538,000.00	0.00	712,200,000.00	741,750,000.00	772,700,000.00
12020499	EARNINGS -GENERAL	15,870,165.00	40,000,000.00	5,960,785.00	40,000,000.00	0.00	45,000,000.00	53,000,000.00	60,000,000.00
120207	Earnings from Government House Clinic	15,870,165.00	40,000,000.00	5,960,785.00	40,000,000.00	0.00	45,000,000.00	53,000,000.00	60,000,000.00
120210	REPAYMENTS - GENERAL	0.00	36,000,000.00	0.00	36,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
120210	Recovery from back duty assessment	0.00	36,000,000.00	0.00	36,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
12021014	necovery from back duty assessment	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	00,000,000.00	70,000,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	50,881,050.00	31,565,000.00	41,910,327.70	31,565,000.00	0.00	31,085,000.00	53,890,000.00	56,630,000.00
<u>-</u> 12	INDEPENDENT REVENUE	50,881,050.00	31,565,000.00	41,910,327.70	31,565,000.00	0.00	31,085,000.00	53,890,000.00	56,630,000.00
1202	NON-TAX REVENUE	50,881,050.00	31,565,000.00	41,910,327.70	31,565,000.00	0.00	31,085,000.00	53,890,000.00	56,630,000.00
120204	FEES - GENERAL	50,881,050.00	31,250,000.00	41,910,327.70	31,250,000.00	0.00	30,750,000.00	53,550,000.00	56,280,000.00
12020441	LABORATORY FEES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
12020499	Other Fees	50,881,050.00	31,050,000.00	41,910,327.70	31,050,000.00	0.00	30,550,000.00	53,350,000.00	56,080,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	315,000.00	0.00	315,000.00	0.00	335,000.00	340,000.00	350,000.00
12020803	Rent on Govt. Buildings	0.00	315,000.00	0.00	315,000.00	0.00	335,000.00	340,000.00	350,000.00
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052110200100	Enugu State Hospitals Management Board (SHB)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>28,703,120.00</u>	<u>50,000,000.00</u>	<u>22,159,470.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>27,000,000.00</u>	<u>28,700,000.00</u>	<u>30,500,000.00</u>
12	INDEPENDENT REVENUE	28,703,120.00	50,000,000.00	22,159,470.00	50,000,000.00	0.00	27,000,000.00	28,700,000.00	30,500,000.00
1202	NON-TAX REVENUE	28,703,120.00	50,000,000.00	22,159,470.00	50,000,000.00	0.00	27,000,000.00	28,700,000.00	30,500,000.00
120204	FEES - GENERAL	28,703,120.00	50,000,000.00	22,159,470.00	50,000,000.00	0.00	27,000,000.00	28,700,000.00	30,500,000.00
12020441	LABORATORY FEES	5,854,075.00	5,000,000.00	244,860.00	5,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
12020487	Registration Fees of Hospital	3,624,660.00	20,000,000.00	7,748,925.00	20,000,000.00	0.00	25,000,000.00	26,000,000.00	27,000,000.00
12020499	Other Fees	19,224,385.00	25,000,000.00	14,165,685.00	25,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
052110300100	Enugu State College of Health Technology, Oji Riv								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	0.00	43,900,000.00	17,390,992.84	43,900,000.00	<u>0.00</u>	44,000,000.00	47,000,000.00	49,000,000.00
12	INDEPENDENT REVENUE	0.00	43,900,000.00	17,390,992.84	43,900,000.00	0.00	44,000,000.00	47,000,000.00	49,000,000.00
1202	NON-TAX REVENUE	0.00	43,900,000.00	17,390,992.84	43,900,000.00	0.00	44,000,000.00	47,000,000.00	49,000,000.00
120204	FEES - GENERAL	0.00	43,900,000.00	17,390,992.84	43,900,000.00	0.00	44,000,000.00	47,000,000.00	49,000,000.00
12020491	Tuition Fees	0.00	36,400,000.00	17,390,992.84	36,400,000.00	0.00	36,000,000.00	38,000,000.00	39,000,000.00
12020492	Examination Fees	0.00	7,500,000.00	0.00	7,500,000.00	0.00	8,000,000.00	9,000,000.00	10,000,000.00
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052110300200	Enugu State College of Public Health Nursing/Hea								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	33,000,000.00	<u>0.00</u>	33,000,000.00	<u>0.00</u>	<u>31,250,000.00</u>	33,000,000.00	<u>35,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	33,000,000.00	0.00	33,000,000.00	0.00	31,250,000.00	33,000,000.00	35,000,000.00
1202	NON-TAX REVENUE	0.00	33,000,000.00	0.00	33,000,000.00	0.00	31,250,000.00	33,000,000.00	35,000,000.00
120204	FEES - GENERAL	0.00	33,000,000.00	0.00	33,000,000.00	0.00	31,250,000.00	33,000,000.00	35,000,000.00
12020491	Tuition Fees	0.00	29,250,000.00	0.00	29,250,000.00	0.00	29,250,000.00	30,000,000.00	31,000,000.00
12020492	Examination Fees	0.00	3,750,000.00	0.00	3,750,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
053500100100	Ministry of Environment and Mineral Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,567,352,194.27</u>	2,687,160,000.00	51,821,290.00	2,687,160,000.00	<u>0.00</u>	<u>96,290,000.00</u>	<u>104,905,000.00</u>	<u>115,355,000.00</u>
12	INDEPENDENT REVENUE	45,510,840.01	53,660,000.00	51,821,290.00	53,660,000.00	0.00	96,290,000.00	104,905,000.00	115,355,000.00
1201	TAX REVENUE	4,746,600.00	6,000,000.00	5,237,200.00	6,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
120103	OTHER TAXES	4,746,600.00	6,000,000.00	5,237,200.00	6,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
12010315	Infrastructural Development Levy	4,746,600.00	6,000,000.00	5,237,200.00	6,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	40,764,240.01	47,660,000.00	46,584,090.00	47,660,000.00	0.00	86,290,000.00	92,905,000.00	100,355,000.00
120201	LICENCES - GENERAL	0.00	340,000.00	20,000.00	340,000.00	0.00	180,000.00	210,000.00	225,000.00
12020195	Permit Licences and Concession	0.00	340,000.00	20,000.00	340,000.00	0.00	180,000.00	210,000.00	225,000.00
120204	FEES - GENERAL	40,500,140.01	46,280,000.00	46,401,290.00	46,280,000.00	0.00	85,330,000.00	91,795,000.00	99,120,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,497,000.00	4,500,000.00	1,211,850.00	4,500,000.00	0.00	4,500,000.00	5,000,000.00	5,500,000.00
12020499	Other Fees	37,003,140.01	41,780,000.00	45,189,440.00	41,780,000.00	0.00	80,830,000.00	86,795,000.00	93,620,000.00
120205	FINES - GENERAL	168,100.00	940,000.00	116,800.00	940,000.00	0.00	680,000.00	780,000.00	860,000.00
12020505	Sewerage Control Fines	87,600.00	120,000.00	0.00	120,000.00	0.00	500,000.00	560,000.00	590,000.00
12020506	Conservation Offences Fines	0.00	500,000.00	0.00	500,000.00	0.00	80,000.00	100,000.00	120,000.00
12020508	Minning Offence Fines	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
12020509	Sanitation Offences Fines	80,500.00	200,000.00	116,800.00	200,000.00	0.00	100,000.00	120,000.00	150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	96,000.00	100,000.00	46,000.00	100,000.00	0.00	100,000.00	120,000.00	150,000.00
12020803	Rent on Govt. Buildings	96,000.00	100,000.00	46,000.00	100,000.00	0.00	100,000.00	120,000.00	150,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTI	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
		<u>'</u>			<u> </u>				
053505300100	Enugu State Waste Management Authority (ESWA								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>133,707,781.15</u>	<u>172,090,000.00</u>	<u>107,297,761.00</u>	<u>172,090,000.00</u>	<u>0.00</u>	<u>174,600,000.00</u>	<u>181,670,000.00</u>	<u>188,710,000.00</u>
12	INDEPENDENT REVENUE	133,707,781.15	172,090,000.00	107,297,761.00	172,090,000.00	0.00	174,600,000.00	181,670,000.00	188,710,000.00
1202	NON-TAX REVENUE	133,707,781.15	172,090,000.00	107,297,761.00	172,090,000.00	0.00	174,600,000.00	181,670,000.00	188,710,000.00
120204	FEES - GENERAL	133,577,771.15	171,000,000.00	107,212,761.00	171,000,000.00	0.00	174,000,000.00	181,000,000.00	188,000,000.00
12020499	Other Fees	133,577,771.15	171,000,000.00	107,212,761.00	171,000,000.00	0.00	174,000,000.00	181,000,000.00	188,000,000.00
120205	FINES - GENERAL	100,010.00	1,000,000.00	85,000.00	1,000,000.00	0.00	500,000.00	550,000.00	580,000.00
12020501	Penalty for Offences - General	100,010.00	1,000,000.00	85,000.00	1,000,000.00	0.00	500,000.00	550,000.00	580,000.00
120206	SALES - GENERAL	30,000.00	90,000.00	0.00	90,000.00	0.00	100,000.00	120,000.00	130,000.00
12020623	Sale of form for Housing Loan to Civil Servants	30,000.00	90,000.00	0.00	90,000.00	0.00	100,000.00	120,000.00	130,000.00
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Code	Description	2020 Full Year Actuals	2024 American Burdont	was lawyawata Cantambay	2021 Beriand Budget		2022 American Divident	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053505400100	Enugu State Structures for Signage and Advertiser								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	nce January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	<u>0.00</u>	<u>1,500,000.00</u>	<u>5,997,975.34</u>	<u>1,500,000.00</u>	<u>0.00</u>	12,000,000.00	<u>15,000,000.00</u>	<u>1,600,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
120204	FEES - GENERAL	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
055100100100	Ministry of Local Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>2,000,000.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
1202	NON-TAX REVENUE	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
120206	SALES - GENERAL	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
12020623	Sale of form for Housing Loan to Civil Servants	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
056200100100	Ministry of Chieftaincy Matters								
Code	Description	2020 Full Year Actuals		ance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,534,000.00</u>	<u>61,300,000.00</u>	<u>8,988,094.74</u>	<u>61,300,000.00</u>	<u>0.00</u>	<u>104,800,000.00</u>	<u>81,700,000.00</u>	<u>101,300,000.00</u>
12	INDEPENDENT REVENUE	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	0.00	104,800,000.00	81,700,000.00	101,300,000.00
1202	NON-TAX REVENUE	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	0.00	104,800,000.00	81,700,000.00	101,300,000.00
120204	FEES - GENERAL	2,534,000.00	48,800,000.00	8,788,094.74	48,800,000.00	0.00	92,300,000.00	68,700,000.00	88,800,000.00
12020495	Certificate of Recognition Fees	50,000.00	500,000.00	1,019,144.74	500,000.00	0.00	3,000,000.00	800,000.00	850,000.00
12020496	Clearance Fees for Ofala Festivals	100,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	400,000.00	450,000.00
12020499	Other Fees	2,384,000.00	47,800,000.00	7,768,950.00	47,800,000.00	0.00	88,800,000.00	67,500,000.00	87,500,000.00
120206	SALES - GENERAL	0.00	12,500,000.00	200,000.00	12,500,000.00	0.00	12,500,000.00	13,000,000.00	12,500,000.00
12020623	Sale of form for Housing Loan to Civil Servants	0.00	12,500,000.00	200,000.00	12,500,000.00	0.00	12,500,000.00	13,000,000.00	12,500,000.00

Enugu State Government 2022 Approv	ved Budget - MDA Capital Expenditure											
011100100100	Office of the Executive Governor					2021 Approved Budget 2021	1 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 4,380,500,000.00	to September 621,815,020.00	2021 Revised Budget 5.482.000.000.00		3,471,800,000.00	2023 Out-Year Estimate 225,000,000.00	2024 Out-Year Estimate 226.000.000.00
130011101101 - Reform of Government and	Reconstruction/Renovation of cattle lairage, Government hous	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00		0.00	0.00	0.00	5,000,000.00	0.00	0.00
Governance (General) 130011101102 - Reform of Government and	Purchase of equipment for Agric Unit for the treatment of animals in	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	0.00
Governance (General) 130011101103 - Reform of Government and	Government House Renovation of animal building in Government House	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	2.000.000.00	0.00	2.000.000.00	0.00	12.500.000.00	0.00	0.00
Governance (General) 130011101106 - Reform of Government and	-	, , , , , , , , , , , , , , , , , , , ,		41410400 - ENUGU NORTH		,,		,,		,,	0.00	0.00
Governance (General)	Purchase of library equipment: SNos Metal Book Shelves, etc Procurement of medical equipment: medical equipment for covid-19	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
130011101108 - Reform of Government and Governance (General)		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	41410400 - ENUGU NORTH	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
130011101110 - Reform of Government and Governance (General)	Procurement of fumigation equipment for Government House and lodge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
130011101113 - Reform of Government and Governance (General)	Provision of internet facility for connectivity between Stat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101115 - Reform of Government and Governance (General)	Procurement of Power Generating Set/Plant	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	36,214,285.71	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
130011101116 - Reform of Government and Governance (General)	Purchase of 60KVA Power Generating Set for Focal Person Offi	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	7,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101118 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings: 10Nos 32 inches Plasma TV, 10 Nos GoT N & DSTV Decoders each, 10Nos OX Standing Fan, 15Nos 3-n-1 airport chairs; 15Nos Swelvel chairs; Alvob Executive Tables and 20pcs of plastic chairs; 10 Steel Cabinet, 5Nos Cupboard, 20Nos Panasonic AC-2HP & 3-HP spill unit each, 4Nos deep freezer and fridge each, fire oxinguishers, mattresses, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	184,984,949.50	200,000,000.00	101,500,010.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00
130011101119 - Reform of Government and Governance (General)	Purchase of Electrical fittings: Compressors/Contactors, LED/Electrical Fittings, 100KVA Automatic Changeover, 100KVA Inverter, 500m of 75mm Comstar 4 Core Armored Cables, 16mm Cable, Iron Drillers, D Board, GRS Gear Switches, Upgrading of Electrical Elevators, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	3,650,000.00	200,000,000.00	0.00	200,000,000.00	0.00	120,000,000.00	0.00	0.00
130011101122 - Reform of Government and Governance (General)	Setting up and equipping of Enugu State Security Outfit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	200,000,000.00	200,000,000.00
130011101123 - Reform of Government and Governance (General)	Purchase of Security Gadgets: CCTV installations, Motorolla GP399 Radio and Motorola GP399 Rechargeable Batteries, Walkie Talkie, Vehicular Radio Srien Installations, Upgrading of Security Device (Baggage Scanner Machine), Security Outfits, etc.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,785,700.00	80,000,000.00	15,644,525.00	80,000,000.00	0.00	45,000,000.00	0.00	0.00
130011101127 - Reform of Government and Governance (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	47,268,903.58	0.00	128,500.00	1,500,000.00	0.00	0.00	0.00	0.00
130011101128 - Reform of Government and Governance (General)	Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	92,980,193.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101129 - Reform of Government and Governance (General)	Nigerian Police Reform Programme	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	49,180,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101130 - Reform of Government and	Construction/Reconstruction/Renovation of offices in Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	188,332,681.00	80,000,000.00	2,219,000.00	75,000,000.00	0.00	0.00	0.00	0.00
Governance (General) 130011101131 - Reform of Government and	Construction of water Tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,272,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance (General) 130011101132 - Reform of Government and	Comple.of Enugu State Govr's lodge with L/Office in Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	91,278,416.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance (General) 130011101133 - Reform of Government and	Special Project and intervention including African Union Development	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,403,834,633.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00
Governance (General) 130011101134 - Reform of Government and	Agency (AUDA-NEPAD)					0.00		0.00	0.00	0.00	0.00	0.00
Governance (General) 130011101136 - Reform of Government and	Procurement of working equipment and accessories for Public	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,679,500.00	****	0.00		0.00			
Governance (General) 130011101138 - Reform of Government and	Procurement of 1no photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance (General)	-	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101139 - Reform of Government and Governance (General)	Procurement of machineries for Triming of palm trees and cutting of grasses (trimmers, lawn mowers, etc)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	5,000,000.00	1,530,500.00	5,000,000.00	0.00	0.00	0.00	0.00
130011101141 - Reform of Government and Governance (General)	Purchase of laundry equipment: 1 no Washing Machine, 1 no 3tank Dry Cleaning Machine, 2 nos ironing machines, etc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	35,000,000.00	6,737,700.00	35,000,000.00	0.00	0.00	0.00	0.00
130011101145 - Reform of Government and Governance (General)	Construction of car parks and land scaping of Government Hou	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	14,049,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101148 - Reform of Government and Governance (General)	Construction of Staff lounge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	60,000,000.00	0.00	0.00
130011101156 - Reform of Government and Governance (General)	Renov. of fuel dump office to accom an office for Govt House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	595,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011101157 - Reform of Government and	Construction of Security Posts at Entrance of Government House for	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
Governance (General) 130011101160 - Reform of Government and Governance (General)	clocking in and out by the staff Purchase of office equipment: 5 nos of industrial Photocopying Machine, 10 nos HP Desktop Computers, 10 nos of HP Laser Jet Pro M Printers, 5 nos HP Deskjet 3-in-1 Coloured Printers, 5 nos of Laptops, 5 nos of HP Scanning Machines, Public Address Systems & Accessories, Still Cameras, etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,554,950.00	50,000,000.00	30,713,330.00	100,000,000.00	0.00	50,800,000.00	0.00	0.00
130011101161 - Reform of Government and Governance (General)	Reconstruction of Plumbing System /Purchase of Plumbing Materials: Construction of 5 nos water corrosion resistant Tank/Stand, construction/reconstruction of 50x6 way Pits, from Basin, Water Closet, Gee Pee Tank/Septic Tanks, Faucets, Pipes, etc.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	25,000,000.00	4,843,125.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	26,000,000.00
130011101162 - Reform of Government and Governance (General)	Procurement of Kitchen Materials for General Kitchen 1 & 2, Private Kitchen: 2 nos of big-sized Bamarine, 4 nos of cooking pot (Ite Ola), 4 nos Big stainless basins, 5 nos of 10 litres coolers, 2 nos of 5 litres of coolers, Stainless Plates, Spoons, Forks and other Kitchen utensils.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
130011101169 - Reform of Government and Governance (General)	Renovation of general and private kitchens in Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	2,832,990.00	0.00	1,737,000.00	0.00	0.00	0.00	0.00	0.00
130011101170 - Reform of Government and Governance (General)	Construction of new refridgerator and air conditioner electr	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	245,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11100100200	Office of the Deputy Governor										_	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2021	1 Performance January	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2	023 Out-Year Estimate	2024 Out-Year Estimate
Total					39,213,425.00	16,800,000.00	935,500.00	16,800,000.00 0.00	47,100,000.00	48,850,000.00	53,500,000.00
130011102101 - Reform of Government and Governance (General)	Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42 inches plasma TV, two air conditioners, 3Nos refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,900,000.00	5,500,000.00	6,000,000.00
130011102102 - Reform of Government and Governance (General)	Purchase of Computer Equipment and accessories (desktop comp	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	14,852,225.00	0.00	0.00	0.00	0.00	0.00	0.00
130011102103 - Reform of Government and Governance (General)	Purchase of office equipment and fittings (2 tables, 2 chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	780,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
130011102104 - Reform of Government and Governance (General)	Furnishing of Deputy Gov's Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	16,436,200.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
130011102105 - Reform of Government and	Renovation of offfice and lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	33.000.000.00	35.000.000.00	37.000.000.00
Governance (General) 130011102106 - Reform of Government and	Purchase and installation of 1 overhead tank 2000litres	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3.000.000.00	935.500.00	3,000,000,00	3,400,000,00	6,000,000,00	8 000 000 00
Governance (General) 130011102107 - Reform of Government and	Purchase of window blinds and reinforcement of offices and strong room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	800,000.00	0.00	0.00
Governance (General) 130011102108 - Reform of Government and	32 pcs Purchase of office equipment: 3Nos computer equipment, printers and	23010112 - PURCHASE OF COMPUTER PRINTERS		41441800 - STATE WIDE	0.00	1.500.000.00	0.00	1.500.000.00 0.00	1.800,000.00	0.00	0.00
Governance (General) 130011102109 - Reform of Government and	other accessories, 2Nos cash counting machines		70111 - Executive Organ and Legislative Organs			,,		,,	,,		
Governance (General) 130011102110 - Reform of Government and	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00 0.00	800,000.00	850,000.00	900,000.00
Governance (General) 130011102112 - Reform of Government and	Purchase of communication equipment (10 Nos walkie talkie) Purchase of dual frequency global positioning system (GPS) for Boundary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	985,000.00	1,000,000.00	0.00	1,000,000.00 0.00	1,400,000.00	1,500,000.00	1,600,000.00
Governance (General)	Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	6,160,000.00	5,500,000.00	0.00	5,500,000.00 0.00	0.00	0.00	0.00
011100800100	Enugu State Emergency Management Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	023 Out-Year Estimate	2024 Out-Year Estimate
Total 130011108101 - Reform of Government and		23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		41441800 - STATE WIDE	0.00	71,000,000.00 60,000,000.00	0.00	71,000,000.00 0.00 60,000,000.00 0.00	46,552,800.00	52,298,558.00 50,000,000,00	55,172,922.00 51,000,000,00
Governance (General) 130011108102 - Reform of Government and	Purchase of relief/rehabilitation materials (food and non-food items) Purchase and installation of 2Nos Computer set, 1No HP Laserjet Printer		70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		,,		.,,.,,	,,,,,,,	.,,	. , ,
Governance (General) 130011108103 - Reform of Government and	and 1No Laptop	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs		0.00	1,000,000.00	0.00	1,000,000.00 0.00	1,552,800.00	1,000,000.00	3,000,000.00
Governance (General) 130011108104 - Reform of Government and	Purchase of search and rescue and personal protective equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	5,000,000.00	1,298,558.00	1,172,922.00
Governance (General)	Construction of 5 sets of Emergency tents	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	0.00	0.00	0.00
011101000100	Dept of Due Process and Budget Monitoring										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 2		
Total	Purchase of office equipment to setup Due Process and Budget				0.00	7,800,000.00	0.00	7,800,000.00 0.00	22,320,320.00	15,976,955.00	16,305,000.00
130011111101 - Reform of Government and Governance (General)	Monitoring Unit in some LGAs of the State; 10Nos Steel Cabinet, 10Nos HP Computer and accessories, and 12Nos Printer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	6,200,000.00	0.00	6,200,000.00 0.00	2,990,000.00	4,222,955.00	4,450,000.00
130011111102 - Reform of Government and Governance (General)	Purchase of Office Furniture: 10Nos Tables, 10Nos Seats and 2Nos File/Document Shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	400,000.00	0.00	400,000.00 0.00	1,030,320.00	854,000.00	880,000.00
130011111103 - Reform of Government and Governance (General)	Provision of Internet facilities; 2Nos Routers, 4Nos Nokia X10 Tablet	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	1,200,000.00	0.00	1,200,000.00 0.00	1,300,000.00	900,000.00	975,000.00
130011111104 - Reform of Government and Governance (General)	Domestification of e-procurement in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	17,000,000.00	10,000,000.00	10,000,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2	023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	167,500,000.00	0.00	167,500,000.00 0.00	70,000,000.00	79,000,000.00	83,454,000.00
040011133101 - Improvement to Human Health (General)	Conduct awareness and sensitization on HIV self-testing to key populations and other high risk groups across LGAs with observed higher prevalence than State prevalence.	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	13,000,000.00	10,500,000.00	11,480,000.00
040011133102 - Improvement to Human Health (General)	Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00 0.00	30,000,000.00	45,000,000.00	50,000,000.00
040011133103 - Improvement to Human Health (General)	Procurement of HIV accessories and tools like lancets, gloves etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	12,000,000.00	13,500,000.00	14,000,000.00
040011133104 - Improvement to Human Health (General)	Development of HIV/AIDS State Strategic Plan (2021-2025)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	12,500,000.00	0.00	12,500,000.00 0.00	0.00	0.00	0.00
040011133105 - Improvement to Human Health (General)	Procurement of HIV Testing and Counseling (HTC) Test Kits/Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00 0.00	15,000,000.00	10,000,000.00	7,974,000.00
040011133106 - Improvement to Human Health (General)	Procurement of HIV consumables (lubricants, lancets, condoms etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
	Broiget Development and Implementation Dept										
011110100100 Programme Code and Programme Description	Project Development and Implementation Dept. Project Description	Francomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2	023 Out-Vear Estimate	2024 Out-Year Estimate
Total	Project Description	Economic code and Description	Punction code and Description	Eccusion code and ocsenption	495,541,635.06	491,650,000.00	to September 0.00	491,650,000.00 0.00	70,000,000.00		10,000,000.00
130011151101 - Reform of Government and Governance (General)	Construction of Other Public Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	75,509,250.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
130011151102 - Reform of Government and Governance (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	31,264,285.71	0.00	0.00	0.00 0.00	0.00	0.00	0.00
130011151103 - Reform of Government and Governance (General)	Upgrading Other Public Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	273,366,118.35	0.00	0.00	0.00 0.00	0.00	0.00	0.00
130011151104 - Reform of Government and Governance (General)	Expansion of Governor's main lodge and General kitchen 1&2 road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00 0.00	0.00	0.00	0.00
130011151105 - Reform of Government and	Renovation of Govt House 13 No Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE	0.00	198,250,000.00	0.00	198,250,000.00 0.00	0.00	0.00	0.00
Governance (General) 130011151106 - Reform of Government and	Construction/Reconstruction/Renovation of offices in Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	70,000,000.00	30,000,000.00	10,000,000.00
Governance (General) 130011151107 - Reform of Government and	house Rehabilitation of Government Vehicle (purchase of spare parts)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	24,000,000.00	1,000,000.00	0.00	1,000,000.00 0.00	0.00	0.00	0.00
Governance (General) 130011151108 - Reform of Government and	Construction of Other projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	89.969.481.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
Governance (General) 130011151109 - Reform of Government and	Fencing of Government Cemetery Akouoga Emene. Enugu	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70133 - Other General Services	41441800 - STATE WIDE	0.00	28.300.000.00	0.00	28.300.000.00 0.00	0.00	0.00	0.00
Governance (General) 130011151110 - Reform of Government and	, , , , , , , , , , , , , , , , , , , ,	23030122 - REHABILITATION/REPAIRS OF CEMETEMES 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - Other General Services	41441800 - STATE WIDE	637,000.00	28,300,000.00	0.00	0.00 0.00	0.00	0.00	0.00
Governance (General) 130011151111 - Reform of Government and	Fencing Work	·		41441800 - STATE WIDE		4.500.000.00	0.00	4.500.000.00 0.00	0.00		
Governance (General)	Construction of Government House public toilets of six rooms	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	414418UU - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00 0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	$\overline{}$
130011151112 - Reform of Government and	Cutting of overgrown Trees	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	795.500.00	0.00	to September	0.00 0.0	0.00	0.00	0.00	
Governance (General) 130011151113 - Reform of Government and	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	4.400,000.00	0.00	4.400.000.00 0.0	0.00	0.00	0.00	
Governance (General) 130011151114 - Reform of Government and	Upgrading of Government House Clinic to a storey building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	41441800 - STATE WIDE	0.00	135,200,000.00	0.00	135,200,000.00 0.0		0.00	0.00	
Governance (General)	opgrading of Government House Clinic to a Storey building	23030103 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	41441800 - STATE WIDE	0.00	155,200,000.00	0.00	135,200,000.00 0.0	0.00	0.00	0.00	
011118400100	Volunteer Service Agency						021 Borformanco January					_
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 132,170,317,64	2021 Approved Budget	to September	2021 Revised Budget 0.00 0.0	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate 0.00	<u> </u>
030011184101 - Poverty Alleviation	Purchase of Desktop Computers and Electronic Equipment	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	113,523,077.89	0.00 0.00	0.00	0.00 0.0		0.00	0.00	
030011184102 - Poverty Alleviation	Purchase of 1No Hilux Van and 1No Bus	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41441800 - STATE WIDE	18,647,239.75	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
011105200100	Performance Improvement Bureau (PIB)/SERVICOM					2	021 Performance January					-
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget	to September	2021 Revised Budget 5,500,000.00 0.0	2022 Approved Budget 0 1,860,000.00	2023 Out-Year Estimate 2,200,000.00	2024 Out-Year Estimate 2,370,000.00	
130016152101 - Reform of Government and Governance (General)	Provision of Internet facilities (3No routers, mast etc)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00 0.0		800,000.00	900,000.00	
130016152102 - Reform of Government and	Purchase of office equipment (4No. Desktop Computer sets, UPS, etc)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	3.000.000.00	0.00	3.000.000.00 0.0	00.000.00	800.000.00	850.000.00	
Governance (General) 130016152103 - Reform of Government and	Purchase of Furniture (6No steel cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	1,500,000.00	0.00	1,500,000.00 0.0	,	600,000,00	620,000,00	$\overline{}$
Governance (General)	Purchase of Furniture (6NO steel cabinets)	25010112 - PORCHASE OF OFFICE FORNITORE AND FITTINGS	VOT31 - General Services	41410400 - ENOGO NORTH	0.00	1,500,000.00	0.00	1,500,000.00 0.0	360,000.00	800,000.00	620,000.00	
011105200200	State Focal Office World Bank Development Partner					2	021 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget		2023 Out-Year Estimate	2024 Out-Year Estimate	
130016152101 - Reform of Government and	Purchase of Office equipment (Projector, mobile public address system,	23010113 - PURCHASE OF COMPUTERS	70121 - Economic Aid to Developing Countries and	41441800 - STATE WIDE	0.00	7,200,000.00 4,000,000.00	0.00	7,200,000.00 0.0 4,000,000.00 0.0	7,200,000.00 00 4,000,000.00	0.00	0.00	$\overline{}$
Governance (General) 130016152102 - Reform of Government and	photocopying machine, printers, etc)		Countries in Transition 70121 - Economic Aid to Developing Countries and	41441800 - STATE WIDE					,,,,,,	0.00	0.00	
Governance (General) 130016152103 - Reform of Government and	Provision and installation of Internet facilities Purchase of office furniture (Executive steel cabinet, book shelves,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	Countries in Transition 70121 - Economic Aid to Developing Countries and		0.00	1,400,000.00	0.00	1,400,000.00 0.0	1,400,000.00			
Governance (General)	tables, seats, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Countries in Transition	41441800 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00 0.0	1,800,000.00	0.00	0.00	—
016100100100	Office of the Secretary to the State Government											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January to September	2021 Revised Budget	- 11	2023 Out-Year Estimate		<u> </u>
Total 130016101101 - Reform of Government and	Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Tarana and a sala di	41410400 - ENUGU NORTH	3,571,445,286.38		1,065,947,537.00	2,555,000,000.00 0.0	-,,,	1,871,597,000.00	1,970,461,500.00 0.00	
Governance (General) 130016101102 - Reform of Government and	etc)		70133 - Other General Services		86,235,370.22	3,000,000.00	3,000,000.00	5,000,000.00 0.0		0.00		
Governance (General) 130016101103 - Reform of Government and	Purchase of Flat "17" monitor computer p4 Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers,	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	4,835,496.25	0.00	0.00	0.00 0.0	0.00	0.00	0.00	—
Governance (General)	UPS, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,265,600.00	3,000,000.00 0.0	0.00	0.00	0.00	<u> </u>
130016101104 - Reform of Government and Governance (General)	Construction and furnishing of Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00 0.0	0.00	0.00	0.00	
130016101105 - Reform of Government and Governance (General)	Purchase of Official and Security Vehicles for State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410400 - ENUGU NORTH	3,480,374,419.91	2,500,000,000.00	1,050,681,937.00	2,500,000,000.00 0.0	1,700,000,000.00	1,864,000,000.00	1,964,000,000.00	L
130016101106 - Reform of Government and Governance (General)	Purchase of furniture and fittings for ExCo Secretariat: 2Nos HP Laptop Computer, 2Nos Desktop Computers, 2Nos Sharp Photocopier, 2Nos P203S Laserjet printers, 1No Scanner, 4Nos Refrigerators, 4 No Telecision sets, 1	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	10,000,000.00	0.00 0.0	6,302,050.00	3,798,500.00	3,000,000.00	
130016101107 - Reform of Government and Governance (General)	Purchase of Furniture and fittings: 10No padded seats, 5No executive seats, 100 Nos plastic Chairs, 100 Nos Window Blinds for the offices in the office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	15,000,000.00	4,000,000.00	3,798,500.00	3,461,500.00	
130016101108 - Reform of Government and Governance (General)	Purchase of Executive Podium for use by His Excellency the Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00 0.0	0.00	0.00	0.00	
011200300100	Enugu State House of Assembly (The Legislature)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					400,000.00	1,537,481,000.00	124,194,942.35	1,612,481,000.00 0.0	2,943,250,000.00	1,006,500,000.00	1,107,935,000.00	
130011203101 - Reform of Government and Governance (General)	Activation of Internet and website facility in ENHA for internet connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00 0.0	5,000,000.00	0.00	10,000,000.00	<u> </u>
130011203102 - Reform of Government and Governance (General)	Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the House, HODs and Committee Clerks	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	15,000,000.00	16,000,000.00	15,000,000.00 0.0	15,000,000.00	0.00	1,000,000.00	_
130011203103 - Reform of Government and Governance (General)	Procurement of 55 Nos of HP Laserjet M30 (3 in 1) Printer fo	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,240,000.00	0.00	3,240,000.00 0.0	0.00	0.00	0.00	1
130011203104 - Reform of Government and Governance (General)	Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00 0.0	0.00	0.00	0.00	Ī
130011203105 - Reform of Government and	Installation of Electronic Documentation System in ENHA	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.0	10,000,000.00	0.00	0.00	
Governance (General) 130011203106 - Reform of Government and	Procurement of 5 Nos Desktop Computers and its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	890,000.00	0.00	890,000.00 0.0	0.00	0.00	0.00	
Governance (General) 130011203107 - Reform of Government and	Purchase of 2 Nos 500KVA Mikano Power Generating Set	23010119 - PURCHASE OF COMPOTERS 23010119 - PURCHASE OF POWER GENERATING SET		41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00 0.0	50,000,000.00	50,000,000.00	0.00	
Governance (General) 130011203108 - Reform of Government and	-		70111 - Executive Organ and Legislative Organs									<u> </u>
Governance (General) 130011203109 - Reform of Government and	Procurement of 10Nos 2000w Stabilizers Procurement of 10 Nos 32" Plasma Television and Decoder Sets for	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	200,000.00	0.00	200,000.00 0.0	.,,	0.00	200,000.00	-
Governance (General)	Clerk Office, PRS/Library Office and 7 HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	1,100,000.00	0.00	0.00	Н—
130011203111 - Reform of Government and Governance (General)	Purchase of 7Nos External Hard Disk for Clerk and HODs offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	300,000.00	0.00	0.00	<u> </u>
130011203112 - Reform of Government and Governance (General)	Procurement of Security Gadgets (Metal Detector, Bomb Detector, eletronic wire gauze and CCTV camera)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.0	30,000,000.00	0.00	30,000,000.00	
130011203113 - Reform of Government and Governance (General)	Purchase of Multimedia Equipment (7Nos Sony mini Digital Tape Recorder, 7Nos Analog Tape Recorder, Mini Editing Suite, Video Camera P6.1 Philes, Still Camera, DVD Copier Mechine, 6950 ENHA 2020 Calenda, Executive Diay 3000, ENHA Journal (7HE MACE), Printing Mechine, Digitl Projector, Projector Poly Stand and Flipchrt Board)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	37,706,000.00	0.00	37,706,000.00 0.0	50,000,000.00	10,000,000.00	0.00	

March Marc	Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Part		Renovation of other Facilities in ENHA Complex like the Petrol Pump	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	100 000 000 00		100 000 000 00	100,000,000,00	100,000,000,00	50,000,000,00	
Company Comp	Governance (General) 130011203115 - Reform of Government and	Station					.,,,		.,,	.,,.,,	,,	,,	
March Marc	Governance (General)						***				,,		
March Marc	Governance (General)	building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	00 40,000,000.00	0.00	0.00	
Control Cont	Governance (General)	Thermocool TV, GoTV Decoders, External Hard Drives, 1No paper	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,830,000.00	0.00	5,830,000.00 0.0	0.00	0.00	0.00	
March Marc	130011203118 - Reform of Government and Governance (General)	Provision of 1No water borehole for ENHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	
Marie Mari	130011203119 - Reform of Government and Governance (General)	Construction of underground safety water tank and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.0	50,000,000.00	10,000,000.00	0.00	
Miles Mile	130011203120 - Reform of Government and	Provision of e-library in ENHA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	90,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	
Miles Mile	130011203121 - Reform of Government and	Demacation of Office in PRS Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	00 400,000.00	0.00	0.00	
Column C	130011203122 - Reform of Government and	Construction of Convenience and Renainting of PRS Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE		0.00		0.00	3 000 000 00	3,000,000,00	0.00	
March Marc	Governance (General) 130011203123 - Reform of Government and									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,		
March Marc	Governance (General)						.,,		.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	,,,,,,	
Company Comp	Governance (General)	communication		70111 - Executive Organ and Legislative Organs			.,,		-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,		
The content of the	Governance (General)	etc) for existing medical department in ENHA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	5,000,000.00	3,000,000.00	3,000,000.00	
Section Company Comp	Governance (General)		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	400,000.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
March Marc			23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	240,000,000.00	108,194,942.35	240,000,000.00 0.0	171,000,000.00	50,000,000.00	0.00	
Column C	130011203128 - Reform of Government and		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.0	100,000,000.00	100,000,000.00	150,000,000.00	
March Marc	130011203129 - Reform of Government and	Procurement of 7Nos sets of Revised Edition of Laws	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	6.000.000.00	0.00	6.000.000.00	0.00	0.00	0.00	
Company Comp	130011203130 - Reform of Government and				41441800 - STATE WIDE		.,,		-,,				
- Common Service (1985) - Comm	Governance (General) 130011203131 - Reform of Government and												
Company Comp	Governance (General)	General renovation of Enugu House of Assembly main building	· ·	70111 - Executive Organ and Legislative Organs							' '	,,	
Section Sect	Governance (General)	<u> </u>	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.0	150,000,000.00	200,000,000.00	100,000,000.00	
Secretary Control (1997) 1997 199	Governance (General)		23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	50,000,000.00	0.00	0.00	
Annual A		Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	
Miller M	130011203135 - Reform of Government and		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.0	2,000,000.00	0.00	0.00	
Application	130011203136 - Reform of Government and	Procurement of 1 No Fire Insulated Best Safety Safe for Accounts	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	200,000.00	0.00	200,000.00 0.0	300,000.00	0.00	200,000.00	
Description Processed	130011203137 - Reform of Government and		23010112 - DURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Everutive Organ and Legislative Organs	41441800 - STATE WIDE	0.00				250,000,00	250,000,00		
Part									· ·		· ·		
Marchan Control Cont	Governance (General) 130011203139 - Reform of Government and	11003					,		,	.,,	, ,		
Processed Control	Governance (General)	Offices		70111 - Executive Organ and Legislative Organs							500,000.00		
The control of the co	Governance (General)	Office and HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,520,000.00	0.00	1,520,000.00 0.0	5,000,000.00	0.00	2,000,000.00	
Procession Pro	Governance (General)	Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	900,000.00	0.00	1,000,000.00	
Foreigness of the work of the	130011203142 - Reform of Government and Governance (General)	Procurement of 5 Nos Hand Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	
SUDDITION A PRINCIPATION Comment and submitted (Security	130011203143 - Reform of Government and	Purchase of 1No Electronic bell	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.0	0.00	0.00	0.00	
District Product of 10 No. Water Dispersor Dispersor Dispersor District Dispersor	130011203144 - Reform of Government and	Procurement of 1No water tanker	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	50.000.000.00	0.00	50.000.000.00	35,000,000,00	50.000.000.00	0.00	
Semantic (General) 100013164 - Reformed of Coverment and provides of Electric Poles, Caldes, Buildings.) 100013165 - Reformed Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - CONTRIGICION / PROVISCIO ON INFANSTRUCTURE 100013165 - Reformed Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - CONTRIGICION / PROVISCIO ON INFANSTRUCTURE 100013165 - Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Caldes, Buildings.) 100013165 - Provides of Coverment and September (General) (Provides of Electric Poles, Account and September (130011203145 - Reform of Government and	Burchara of 10 Nor Water Dispenser	22010112 DUDCHASE OF OFFICE FURNITURE AND FITTINGS	70111 Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	000 00	950,000,00	0.00	0.00	
Plant Housely Purchase of Electric Policy and Electric Policy College (Section 1) 2007111- Control Organ and Legislative Organs 4541800-57ATE W0E 0.00 15,000,000 0.00 0.00 15,000,000 0.00 15,000,000 0.00 15,000,000 0.00 0.00 15,000,000 0.00 15,000,000 0.00 15,000,000 0.00 15,000,000 0.00 0	Governance (General)		23010112 - FORCIAGE OF OFFICE FORMITORE AND FITTINGS	70111 - Executive Organi and Legislative Organis	7171000 STATE WIDE	0.00	0.00	0.00	0.00 0.1	830,000.00	0.00	0.00	
Block size	Governance (General)	{Plant House} (Purchase of Electric Poles, Cables, Buildings,)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	10,000,000.00	0.00	
**************************************	Governance (General)		23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.0	150,000,000.00	100,000,000.00	0.00	
Participated for four memory and pertinents of AND Official Hills Van In Post, Executive Organ and Legislative Organs and Legislative Org	130011203148 - Reform of Government and Governance (General)	Furnishing of the Onging Administrative Building Block in ENHA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.0	240,000,000.00	50,000,000.00	10,000,000.00	
Dilizion Februaria Commented and Procurement of A No.0 (Tibical Hillax Van for DS, Leader, Account and Works Deptir in FNHA 2010105 - PURCHASE OF MOTOR VEHICLES 70111 - Executive Organ and Legislative Organs 41441800 - STATE WIDE 0.00 60,000,000.00 0.00 140,000,000.00 35,000,000.00 0.0	130011203149 - Reform of Government and	Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	27,000,000.00	0.00	27,000,000.00 0.0	35,000,000.00	0.00	35,000,000.00	
Distriction of Government and operance (General) Distriction of Constituency Offices (Fundament and operance (General) Distriction of Constituency Offices (General) Distriction of Distriction of Constituency Offices (General) Distriction of Distriction of Constituency Offices (General) Distriction of Distriction o	130011203150 - Reform of Government and		23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00 0.0	140,000,000.00	35,000,000.00	0.00	
Distriction of Government and vernance (General) Commission (20No standing fan, Thermocool Refridgerator, window blinds, suitables and seats, conference tables and seats, air conditioners, TV, GoTV Decoder) 2010123152 - Reform of Government and vernance (General) Procurement of window blinds and accessories for the ENHA conference vanage (General) Construction of 20no procurement of window blinds and accessories for the ENHA conference vanage (General) Construction of 1No Conference tables and seats, air conditioners, TV, GoTV Decoder) 20101213153 - Reform of Government and vernance (General) Construction of 1No Conference room 20201011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 70111 - Executive Organ and Legislative Organs 4441800 - STATE WIDE 0.00 0.	Governance (General)	•											
Section Sect	130011203151 - Reform of Government and	Commission (20No standing fan, Thermocool Refridgerator, window	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	7,345,000.00	0.00	7,345,000.00 0.0	0.00	0.00	0.00	
Number Clear Number Clear Number Clear C													
No. Construction of 1No Conference room 23020101-CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 2011-Executive Organ and Legislative Organs 2441800 - STATE WIDE 0.0 4,000,000.0 0		Procurement of window blinds and accessories for the ENHA conference	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	1,500,000.00	0.00	1,000,000.00	
vernance (General) Vernance (General) Vernance (General) Vernance (General) Vernance (General) Vernance (General) Construction of Constituency Offices/ICT Centers in 24 State 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 70111 - Executive Organ and Legislative Organs 41441800 - STATE WIDE 0.00 0.00 1.500,0000.00 0.00 1.500,0000.00 0.00 1.500,0000.00 0	130011203153 - Reform of Government and	ridiis Construction of 1No Conference room			41441800 - STATE WIDE								
Vernance (General) Constituence is in the State 2500118-CUNSTRUCTION / PROVISION OF NEWASTRUCTURE 70111 - Executive Organ and Legislative Organs 41441800 - STATE WIDE 0.00 1,500,000.00 0.00	Governance (General)		,				,,		,,				
versance (seneral) Construction of Zhots to lett facility Zapolitas- Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots to lett facility 2 2301115 - Units including Facility Construction of Zhots (Sherific Construction of Zhots (Sherific Construction of Zhots (Sherific Construction of Zhots) Constru	Governance (General)	Constituencies in the State	,									,,	
vernance (General) Procurement of 1No Toylota Corona Car 25/000,000.00 0.00 0.00 0.00 0.00 0.00 0.0	Governance (General)	Construction of 2Nos tollet facility		70111 - Executive Organ and Legislative Organs			,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00			
vernance (General) Procurement or 2 Nos High Roor 16 Seaters Toylot a Hisce Bus 23010105 - PURCHASE OF MOTOR VEHICLES 70111 - Executive Organ and Legislative Organ and Legislat	Governance (General)	Procurement of 1No Toyota Corolla Car	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	
2011203158 - Reform of Government and Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of Local Purchase of 10 Nos Mini Thermocool Refrigerator, NRI42 for Clerk nd 2010131 Ruspitals Company of 10 Nos Mini Thermocool Ruspitals Company of	130011203157 - Reform of Government and Governance (General)	Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	100,000,000.00	35,000,000.00	0.00	
	130011203158 - Reform of Government and		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	1,000,000.00	0.00	1,500,000.00	
	Governance (General)	nooy oneco			İ								

	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	21 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
011200400100 Programme Code and Programme Description	Enugu State House of Assembly Service Commission Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	21 Performance January to September	2021 Revised Budget	2022 Approved Budget			
Total 130011204101 - Reform of Government and	Procurement of 5 Nos Laptop Computers and its Accessories for Service-	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,750,000,00	93,850,000.00 1,750.000.00	1,375,000.00 0.00	
Governance (General) 130011204102 - Reform of Government and	Commission Procurement of 5 Nos Laseriet Printers for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	600.000.00	600.000.00	0.00	
Governance (General) 130011204103 - Reform of Government and				41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00		0.00	0.00	
Governance (General) 130011204104 - Reform of Government and	Procurement of 1 No Sharp Product Printer for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE					450,000.00		1.000.000.00	
Governance (General) 130011204105 - Reform of Government and	Procurement of 5 Nos Desktop Computers and its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00		750,000.00	0.00	,,	
Governance (General) 130011204106 - Reform of Government and	Puchase of 5 Nos Plasma Televisions and Decoder Procurement of 6 No Hyundai Elentra for Commission Members and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs		0.00	0.00			550,000.00	0.00	0.00	
Governance (General) 130011204107 - Reform of Government and	Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	90,000,000.00	90,000,000.00	0.00	
Governance (General) 130011204108 - Reform of Government and	Procurement of 1 No 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	35,000,000.00	0.00	0.00	
Governance (General) 130011204109 - Reform of Government and	Procurement of 5 Nos Executive Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	750,000.00	1,000,000.00	0.00	
Governance (General) 130011204110 - Reform of Government and	Procurement of 10 Nos Office Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	400,000.00	500,000.00	0.00	
Governance (General) 130011204111 - Reform of Government and	Procurement of 30 Nos Armchair for Service Commission Procurement of 10 Nos Thermocool Airconditional 1horse power for	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,000,000.00	0.00	0.00	
Governance (General)	Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,500,000.00	0.00	0.00	
130011204112 - Reform of Government and Governance (General)	Procurement of 5 Nos Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	350,000.00	0.00	375,000.00	
130011204113 - Reform of Government and Governance (General)	Construction and equiping of 1 No Conference Room for Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	3,500,000.00	0.00	0.00	
012300100100	Ministry of Information											_
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	21 Performance January to September	2021 Revised Budget	2022 Approved Budget			ŀ
	Construction of Standard production studio of 20x16ft with three	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	95,383,191.26 0.00	324,617,000.00 35,000,000.00	0.00	324,617,000.00 0.00 35,000,000.00 0.00	374,655,000.00	0.00	0.00	\longrightarrow
Technology (General) 110012301102 - Information Communication and	adjoining rooms and toilets Purchase of 1No Sony HD Video Camera (HYR MC2500 Model)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,450,000.00	0.00	1,450,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301103 - Information Communication and			70133 - Other General Services	41441800 - STATE WIDE	0.00	72.000.00	0.00	72,000.00 0.00	0.00	0.00	0.00	——
Technology (General) 110012301104 - Information Communication and	Purchase of the Proto Digital Storage option (External Drive 2 Terabyte) Purchase of 1No Scanner (HP Scan Jet 2500FI)	23010112 - PURCHASE OF OFFICE FORNITURE AND FITTINGS 23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	160,000.00	0.00	160,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301105 - Information Communication and	Purchase of INO Scanner (HP Scan Jet 2500FI) Construction of new FM Radio Station and Transmission House at Nsukka		70133 - Other General Services	41441800 - STATE WIDE	0.00	160,000.00	0.00	0.00 0.00	175.000.000.00	0.00	0.00	
Technology (General) 110012301106 - Information Communication and	LGA for Social, Health and Education Programmes Construction of new FM Radio Station and Transmission House at Awgu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		41441800 - STATE WIDE	0.00	175.000.000.00	0.00	175,000,000.00 0.00	175,000,000.00	0.00	0.00	
Technology (General) 110012301107 - Information Communication and	LGA for Social, Health and Education Programmes		70133 - Other General Services			.,,		.,,				
Technology (General) 110012301108 - Information Communication and	Fulctione of SNO IPADS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	0.00	0.00		
Technology (General) 110012301109 - Information Communication and	Fulctions of 16No Frojectors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00 0.00	0.00	0.00	0.00	
Technology (General)	Renovation and furnishing of Ministry of Information hall Construction of 3Nos standard wooden shelves of 10x8ft for filing of	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.00	10,000,000.00	0.00	0.00	
Technology (General) 110012301111 - Information Communication and	reprinted pictures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	255,000.00	0.00	0.00	
Technology (General)	Construction of New FM Radio Station and Transmission House Purchase of 17 sets of public address system for 17 Information Officers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	364,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301113 - Information Communication and	in LGAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,100,000.00	0.00	5,100,000.00 0.00	8,000,000.00	0.00	0.00	
Technology (General) 110012301114 - Information Communication and	Purchase of 15 Nos Radio sets for environmental scanning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	550,000.00	0.00	550,000.00 0.00	0.00	0.00	0.00	
Technology (General)	Purchase of Communication and Recording Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	95,019,191.26	0.00	0.00	0.00 0.00	0.00	0.00	0.00	
110012301115 - Information Communication and Technology (General)	Purchase of 3 No High speed photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00 0.00	1,800,000.00	0.00	0.00	
110012301116 - Information Communication and Technology (General)	Purchase of SNo Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00 0.00	0.00	0.00	0.00	
110012301117 - Information Communication and Technology (General)	Purchase of 2No DVD multiple duplicator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00 0.00	0.00	0.00	0.00	
110012301118 - Information Communication and Technology (General)	Purchase of 2No Canon D7 series Still Cameras	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	0.00	0.00	0.00	
Technology (General)	Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00 0.00	0.00	0.00	0.00	
110012301120 - Information Communication and Technology (General)	Purchase of 2No hot printer for Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	750,000.00	0.00	750,000.00 0.00	0.00	0.00	0.00	
110012301121 - Information Communication and Technology (General)	Purchase of 1No Direct Image business hub C451	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	850,000.00	0.00	850,000.00 0.00	0.00	0.00	0.00	
110012301122 - Information Communication and Technology (General)	LAN for networking of computers in communication centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	0.00	0.00	0.00	7
110012301123 - Information Communication and Technology (General)	Purchase of 10Nos Television sets, 10Nos Decoder for information Division for news monitoring	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00 0.00	0.00	0.00	0.00	
110012301124 - Information Communication and	Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and editing	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00 0.00	4,600,000.00	0.00	0.00	
Technology (General) 110012301125 - Information Communication and	software Purchase of 4Nos Studio lights (soft boxes). Backdrops and 2No Camera			41441800 - STATE WIDE		4.000.005		4 222 222 22				
Technology (General) 110012301126 - Information Communication and	tripods	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301127 - Information Communication and	Purchase of 1No Drone X pro. Camera (720HD ultra wide)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services		0.00	185,000.00	0.00	185,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301128 - Information Communication and	Production of 200 Nos National Flags, President and Governor's portrait	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301129 - Information Communication and	Revamping of the Ministry's Solar system	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00 0.00	0.00	0.00	0.00	
Technology (General) 110012301130 - Information Communication and	Purchase of 80 No Smart phones for Information Officers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00 0.00	0.00	0.00		
Technology (General)	Reconstruction, landscaping and furnishing of the Archives, Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.00	0.00	0.00	0.00	,

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate 20	024 Out-Year Estimate
110012301131 - Information Communication and		23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	2.700.000.00	to September	2,700,000,00	0.00	0.00	0.00
Technology (General)	Floculement and installation of 1940 SKW denerator	25010119 - FORCINGE OF FOWER GENERATING SET	70133 - Other deneral services	41441000 STATE WIDE	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV						2021 Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate 20	3.500.000.00
110012303101 - Information Communication and	Purchase of 1 Oscilloscope	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00		0.00	10,000,000.00	0.00 84,600,000.00	0.00	3,500,000.00
Technology (General) 110012303102 - Information Communication and		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00		0.00	20,000,000.00	0.00 15,000,000.00	0.00	0.00
Technology (General) 110012303103 - Information Communication and	· ·								+		
Technology (General)	Purchase of 4Nos producasting microphones	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00		0.00	400,000.00	0.00	0.00	0.00
Technology (General)	Digitization of Radio and TV OB Vans	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	64,400,000.00	0.00	64,400,000.00	0.00	0.00	0.00
110012303105 - Information Communication and Technology (General)	Upgrade of TV studio to virtual status	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
110012303106 - Information Communication and Technology (General)	Renovation of BH of ESBS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00
110012303107 - Information Communication and Technology (General)	Purchase of Field Strength Meter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
110012303108 - Information Communication and Technology (General)	Purchase of Character Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
110012303109 - Information Communication and	Purchase of 2No Eurotel 2KW each Amplifier Radio	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00 15,000,000.00	0.00	0.00
Technology (General) 110012303110 - Information Communication and	Purchase of Modern studio lighting kit	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
Technology (General) 110012303111 - Information Communication and	* *	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	31.086.000.00	0.00	31,086,000.00	0.00 0.00	0.00	0.00
Technology (General) 110012303112 - Information Communication and	·					,,					
Technology (General)	Purchase of Television standby transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	37,371,400.00	0.00	37,371,400.00	0.00	0.00	0.00
Technology (General)	Purchase of D2 Telephone Hybrid	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
110012303114 - Information Communication and Technology (General)	Purchase of radio OB Van UPS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00 3,500,000.00	0.00	0.00
110012303115 - Information Communication and Technology (General)	Purchase of Frequency counter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,600,000.00	0.00	4,600,000.00	0.00 4,600,000.00	0.00	0.00
110012303116 - Information Communication and Technology (General)	Purchase of 2Nos Spectrum Analyser	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00
110013202117 Information Communication and	Purchase of OB Digital Microwave	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
110012303118 - Information Communication and	Purchase of 2Nos Digital Camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00 3,500,000.00	0.00	3,500,000.00
Technology (General) 110012303119 - Information Communication and	Asphalt 6000 square metre car park and compound	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 33.000.000.00	0.00	0.00
Technology (General)	raphin 0000 square mede car park and compound	232212 CONSTRUCTION, THOUSING CONF.	7023 Stile delicita services		0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)						2021 Performance January to September				
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals			2021 Revised Budget 348,500,000,00		2023 Out-Year Estimate 20	0.00
110012313101 - Information Communication and Technology (General)	Renovation and re-roofing of machines and computer sections	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000,00	0.00	0.00	0.00
				41441000 SIMIL WIDE	0.00		0.00	30,000,000.00	0.00	0.00	0.00
110012313102 - Information Communication and	Purchase of printing and press equipment: Dubble units machine MOZ, 2Nos direct image printing machine (DT), polar cutting machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	250,000,000.00	0.00 84,000,000.00	0.00	0.00
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and	2Nos direct image printing machine (DT), polar cutting machine			41441800 - STATE WIDE	0.00		0.00	250,000,000.00	0.00 84,000,000.00	0.00	0.00
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	0.00 84,000,000.00 0.00 700,000,000.00	0.00	0.00
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 110012313105, Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00	40,000,000.00	0.00	250,000,000.00 0.00 40,000,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00	0.00	0.00
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 110012313105, Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	0.00 84,000,000.00 0.00 700,000,000.00	0.00	0.00
110012313102. Information Communication and Technology (General) 11001233103. Information Communication and Technology (General) 11001233104. Information Communication and Technology (General) 11001233104. Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	0.00 40,000,000.00 8,500,000.00	0.00	250,000,000.00 0.00 40,000,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00	0.00	0.00
110012313102 - Information Communication and Technology (General) 101012313103 - Information Communication and Technology (General) 101012313104 - Information Communication and Technology (General) 110012313105 - Information Communication and Technology (General) 10101231305 - Information Communication and Technology (General) 1012305500100 Programme Code and Programme Description	2Nos direct image printing machine (01), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget	0.00 0.00 0.00 0.00 2021 Performance January to September	250,000,000.00 0.00 40,000,000.00 8,500,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00 0.00 10,000,000.00 2022 Approved Budget	0.00 0.00 0.00 0.00 2023 Out-Year Estimate 20	0.00 0.00 0.00 0.00
110012313102 - Information Communication and Technology (General) 11001233103 - Hormation Communication and Technology (General) 11001233103 - Hormation Communication and Technology (General) 110101233104 - Hormation Communication and Technology (General) 110101233105 - Hormation Communication and Technology (General) 1012305500100	2Nos direct image printing machine (01), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget	0.00 0.00 0.00 0.00 2021 Performance January to September	250,000,000.00 0.00 40,000,000.00 8,500,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00 0.00 10,000,000.00	0.00 0.00 0.00 0.00 2023 Out-Year Estimate 20	0.00 0.00 0.00 0.00
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 1012313105 - Information Communication and Technology (General) 101231305-10123105 - Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldste behoodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steer foller laminating machine, felding machine, stitching	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget	0.00 0.00 0.00 0.00 2021 Performance January to September	250,000,000 00 0.00 40,000,000 00 8,500,000 00 2021 Revised Budget 161,247,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00 0.00 10,000,000.00 2022 Approved Budget	0.00 0.00 0.00 0.00 2023 Out-Year Estimate 20	0.00 0.00 0.00 0.00
110012331302 - Information Communication and Technology (General) 10012331302 - Information Communication and Technology (General) 10012331304 - Information Communication and Technology (General) 10012331304 - Information Communication and Technology (General) 10012331305 - Information Communication and Technology (General) 1012335050100 Programme Code and Programme Description Total 110012355101 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General)	2Nos direct image printing machine (01), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldste ebmodel star 30/32 pages press line, binding machine, Sitching machine, folding machine Stah), steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 2020 Full Year Actuals	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget 161,247,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 0.00 40,000,000 00 8,500,000 00 2021 Revised Budget 161,247,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00 0.00 10,000,000.00 2022 Approved Budget 0.00 58,450,000.00	0.00 0.00 0.00 0.00 0.00 2023 Out-Year Estimate 20 135,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 45,000,000.00
110012331302 - Information Communication and Technology (General) 10012331302 - Information Communication and Technology (General) 10012331303 - Information Communication and Technology (General) 10012331304 - Information Communication and Technology (General) 10012331305 - Information Communication and Technology (General) 1012331305 - Information Communication and Technology (General) 110012355101 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355103 - Information Communication and 10012355103 - Information Communication and 1001235103 - Information Communication a	2Nos direct image printing machine (01), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldstee behoodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flost banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers. Refurbishing of Printing Machines	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget 161,247,000.00 133,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000,00 8,500,000,00 2021 Revised Budget 161,247,000,00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 0.00 10,000,000.00 2022 Approved Budget 98,450,000,00 0.00 75,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 135,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 224 Out-Year Estimate 45,000,000.00
110012331302 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233104 - Information Communication and Technology (General) 11001233104 - Information Communication and Technology (General) 10101233105 - Information Communication and Technology (General) 110012355011 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General)	2Nos direct image printing machine (01), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldstee behoodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flost banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers. Refurbishing of Printing Machines	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget 161,247,000.00 133,800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000.00 0.00 40,000,000.00 8,500,000.00 2021 Revised Budget 161,247,000.00 133,800,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 2022 Approved Budget 0.00 98,450,000.00 0.00 75,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 135,000,000.00 0.00	0.00 0.00 0.00 0.00 224 Gut-Year Estimate 45,000,000.00
11001233102 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233104 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 11001235101 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355104 - Information Communication and Technology (General) 110012355105 - Information Communication and 11001235105 - Information Communication and 11001	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ethoroid star 30/32 pages press line, binding machine, stitching machine, folding machine star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF INDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget 161,247,000.00 133,800,000.00 10,225,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000.00 0.00 40,000,000.00 8,500,000.00 10,225,000.00 10,000,000.00 10,000,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 2022 Approved Budget 0.00 98,450,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
11001233102 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233104 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 110012335010 - Information Communication and Technology (General) 110012355101 - Information Communication and Technology (General) 11001235101 - Informa	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ethood lets 2m 30/22 pages press line, binding machine, floring machine, folding machine Stahl, steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Olgital Camera)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010117 - PURCHASE OF INDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 10,1247,000.00 10,225,000.00 10,000,000.00 3,845,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 8,500,000 00 2021 Revised Budget 161,247,000 00 10,225,000 00 500,000 00 10,000,000 00 3,845,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 2022 Approved Budget 0.00 75,000,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
110012331302 - Information Communication and Technology (General) 10012331303 - Information Communication and Technology (General) 10012331303 - Information Communication and Technology (General) 10012331304 - Information Communication and Technology (General) 10012331305 - Information Communication and Technology (General) 110012355010 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355104 - Information Communication and Technology (General) 110012355105 - Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ebmodel star 30/32 pages press line, binding machine, stoling machine, folding machine Stall, ster foller laminating machine, feath banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Sectronics (18 of 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digital Camera) Furnishing of Daily Star Office (Seats for Executive and hall)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010119 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 101,247,000.00 10,225,000.00 10,000,000.00 1,160,000.00 1,160,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 8,500,000 00 10,225,000 00 10,000,000 00 10,000,000 00 1,160,000 00 1,160,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 75,000,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
11001233102 - Information Communication and Technology (General) 1001233103 - Information Communication and Technology (General) 1001233103 - Information Communication and Technology (General) 1001233103 - Information Communication and Technology (General) 1001233105 - Information Communication and Technology (General) 1001233105 - Information Communication and Technology (General) 10012355101 - Information Communication and Technology (General) 10012355102 - Information Communication and Technology (General) 10012355103 - Information Communication and Technology (General) 10012355105 - Information Communicat	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coddste ebmodel star 30/32 pages press line, binding machine, stincting machine, folding machine Stanl, ster foller laminating machine, fest planer, printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Sectorionics (18 of 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digital Camera) Furnishing of Daily Star Office (Seats for Executive and hall) Installation of website and mobile application	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010117 - PURCHASE OF INDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 10,1247,000.00 10,225,000.00 10,000,000.00 3,845,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 8,500,000 00 2021 Revised Budget 161,247,000 00 10,225,000 00 500,000 00 10,000,000 00 3,845,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 2022 Approved Budget 0.00 75,000,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
110012313102 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012331305 - Information Communication and Technology (General) 1100123350010 - Information Communication and Technology (General) 110012355101 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355104 - Information Communication and Technology (General) 110012355104 - Information Communication and Technology (General) 110012355105 - Information Communication and Technology (General) 11001235106 - Information Communication and Technology (General) 11001235106 - Information Communication and Technology (General) 11001235106 - Information Communication and Technology (General) 11001235108 - Info	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ethouded 1star 30/23 pages, press line, binding machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42' LED Samsung TV, 3Nos 32' LED Samsung TV, 3Nos Konica Digital Camera) furnishing of Daily Star Office (Seats for Executive and hall) Installation of website and mobile application	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010119 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 101,247,000.00 10,225,000.00 10,000,000.00 1,160,000.00 1,160,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 8,500,000 00 10,225,000 00 10,000,000 00 10,000,000 00 1,160,000 00 1,160,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 75,000,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
110012331302 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 11001235101 - Information Communication and Technology (General) 11001235102 - Information Communication and Technology (General) 11001235103 - Information Communication and Technology (General) 11001235104 - Information Communication and Technology (General) 11001235104 - Information Communication and Technology (General) 11001235105 - Information Communication and Technology (General) 11001235106 - Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP), Coldset ethouded 1star 30/23 pages, press line, binding machine, flotting machine, folding machine, stitching machine, folding machine starl, steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42' LED Samsung TV, 3Nos 32' LED Samsung TV, 3Nos Konica Digital Camera) furnishing of Daily Star Office (Seats for Executive and hall) Installation of website and mobile application	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF INDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 151,247,000.00 133,800,000.00 10,000,000.00 1,160,000.00 750,000.00 210,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 40,000,000 00 8,300,000 00 10,225,000 00 10,000,000 00 10,000,000 00 1,160,000 00 750,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 19,900,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
110012331302 - Information Communication and Technology (General) 110012313103 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 110012313104 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 11001235101 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 110012355104 - Information Communication and Technology (General) 110012355105 - Information Communication and Technology (General) 110012355105 - Information Communication and Technology (General) 110012355105 - Information Communication and Technology (General) 110012355106 - Information Communication and Technology (General) 110012355106 - Information Communication and Technology (General) 110012355107 - Information Communication and Technology (General) 110012355107 - Information Communication and Technology (General) 110012355108 - Information Communication and Technology (General) 110012355109 - Information Communication and Technology (General)	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ethough est 2m (3/2 appes, press line, binding machine, flotting machine, folding machine, stitching machine, folding machine star) stay appears and printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42' LED Samsung TV, 3Nos 32' LED Samsung TV, 3Nos Konica Digital Camera) furnishing of Daily Star Office (Seats for Executive and hall) Installation of website and mobile application Installation of Internet connection with subscription Installation of CCTV Cameras	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF INDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 151,247,000.00 133,800,000.00 10,000,000.00 1,160,000.00 750,000.00 210,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 40,000,000 00 8,500,000 00 10,225,000 00 10,000,000 00 10,000,000 00 1,160,000 00 750,000 00 210,000 00 210,000 00 210,000 00 210,000 00 210,000 00 210,000 00 210,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 19,900,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
11001233102 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001235101 - Information Communication and Technology (General) 11001235102 - Information Communication and Technology (General) 110012355102 - Information Communication and Technology (General) 110012355103 - Information Communication and Technology (General) 11001235103 - Information Communication and Technology (General) 11001235	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugus State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ethouded ista 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42: LED Samsung TV, 3Nos 32° LED Samsung TV, 3Nos Konica Digital Camera) Furnishing of Daily Star Office (Seats for Executive and hall) Installation of Interrent connection with subscription Installation of Intercom connection and deskphones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF FINDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 8,500,000.00 151,247,000.00 133,800,000.00 10,000.00 10,000.00 1,160,000.00 750,000.00 210,000.00 493,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000 00 40,000,000 00 8,500,000 00 161,267,000 00 10,225,000 00 10,000,000 00 1,160,000 00 210,000 00 493,000 00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 19,900,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
11001233102 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233103 - Information Communication and Technology (General) 11001233104 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 11001233105 - Information Communication and Technology (General) 11001235101 - Information Communication and 11001235101 - Information	2Nos direct image printing machine (DT), polar cutting machine Construction and equipping of Government Press in Enugu and Nsukka Purchase of Computer to Plate machine Purchase and installation of perkns Sound proof Generator 60KVA Enugu State Printing and Publishing Company (Daily Star) Project Description Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ebmodel star 30/32 pages press line, binding machine, filtering machine, folding machine Stahl, steel roller laminating machine, flex banner printer, cables Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers Refurbishing of Printing Machines Fencing of the Corporation Compound Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digital Camera) Furnishing of Daily Star Office (Seats for Executive and hall) Installation of Internet connection with subscription Installation of CCTV Cameras	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF FINDUSTRIAL EQUIPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 40,000,000.00 8,500,000.00 2021 Approved Budget 161,247,000.00 133,800,000.00 10,025,000.00 10,000,000.00 1,160,000.00 750,000.00 210,000.00 493,000.00 254,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	250,000,000.00 40,000,000.00 8,500,000.00 161,267,000.00 10,225,000.00 10,000,000.00 11,160,000.00 210,000.00 493,000.00 493,000.00	0.00 84,000,000.00 0.00 700,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00 0.00 98,450,000.00 0.00 75,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Programme Code and Programme Description 130012501101 - Reform of Government and	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Americal Budget	2021 Performance January to September	2021 Revised Budget	2022 A	2022 Out Vess Esti	imate 2024 Out-Year Estimate
				41410300 - ENUGU EAST			to September 360,000,00				
Governance (General) 130012501102 - Reform of Government and	, , , , , , , , , , , , , , , , , , , ,	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services		0.00	700,000.00		700,000.00	0.00		0.00
Governance (General)	Reconstruction of failed part of fence of the office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
130012501103 - Reform of Government and Governance (General)	Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
130012501104 - Reform of Government and Governance (General)	Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	3,000,000.00	0.00	3,000,000.00	0.00 24,000	00.00	0.00
130012501105 - Reform of Government and Governance (General)	Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	10,000,000.00	0.00	10,000,000.00	0.00 160,000	00.00	0.00
130012501106 - Reform of Government and	Purchase of office equipment: 240Nos Laptop and 240Nos Desktop	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	100,000,000.00	51,595,000.00	100,000,000.00	0.00	0.00	0.00 0.00
Governance (General) 130012501107 - Reform of Government and	Computers and accessories for 30 MDAs Furnishing of New Secretariat Complex, Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	2.000.000.00	400,000.00	2.000.000.00	0.00	0.00	0.00 0.00
Governance (General)											
12500500100	Establishment, Pension and Training				2020 Full Year Actuals		2021 Performance January	2021 Revised Budget			imate 2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	6.825.000.00		6.825.000.00	0.00 3.500	-	a.aa a.aa a.aa
130012551101 - Reform of Government and Governance (General)	Purchase of Office furniture for Perm Sec, HODs and other staff: tables, seats, 2Nos files/document racks and 5Nos standing fan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,700,000.00	0.00	1,700,000.00	0.00 3,000		0.00 0.00
30012551102 - Reform of Government and	Purchase of 5No Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00 0.00
Sovernance (General) 130012551103 - Reform of Government and	Purchase of office equipment: Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	5,000,000,00	0.00	5,000,000.00	0.00 500	00.00	0.00 0.00
Governance (General)	Purchase of office equipment. Photocopying Machine	23010113 - FORCINGE OF FITOTOCOFTING WACHINES	70131 - General Personner Services	41410300 - ENOGO EAST	0.00	3,000,000.00	0.00	3,000,000.00	0.00	00.00	0.00
012500500200	Public Service Department						2021 Performance January				
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved	udget 2023 Out-Year Esti	imate 2024 Out-Year Estimate
otal 30012552101 - Reform of Government and	Purchase of projector and projector screen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	300,000.00	0.00	300,000.00	0.00 2,500	0.00	0.00 0.00
Governance (General) 30012552102 - Reform of Government and		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		41410300 ENUGU EAST	0.00	500,000.00	0.00	500,000.00	0.00 2.500		0.00 0.00
overnance (General) 30012552103 - Reform of Government and	Purchase of office furniture: 10Nos table and 20Nos chairs Purchase of tables and seats (for resource persons) at the New		70131 - General Personnel Services			,		,	0.00 2,500		
overnance (General)	Secretariat Auditorium	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	500,000.00	0.00	500,000.00	0.00		0.00
30012552104 - Reform of Government and overnance (General)	Purchase of office furniture (30 tables and 30 chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
14000100100	Office of the State Auditor General										
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved	udget 2023 Out-Year Esti	imate 2024 Out-Year Estimate
80014001101 - Reform of Government and					0.00	46,500,000.00		96,500,000.00	0.00 92,180		0.00 0.00
overnance (General)	Purchase of 1No Toyota Hilux Van 4WD	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 25,000	00.00	0.00
30014001102 - Reform of Government and overnance (General)	Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos stabilizers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	0.00 2,580	00.00	0.00
30014001103 - Reform of Government and iovernance (General)	Procurement of 2No Grass Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
30014001104 - Reform of Government and overnance (General)	Purchase and installation of overhead tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
30014001105 - Reform of Government and	Establishment of State Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00 50,000	00.00	0.00 0.00
overnance (General) 30014001106 - Reform of Government and	Purchase of Office Furniture and Fittings: Executive Table and Chairs,	·									
						5,000,000,00					
iovernance (General)		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 5,100	00.00	0.00
30014001107 - Reform of Government and	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	36,000,000.00	0.00	36,000,000.00	0.00 5,000		0.00 0.00
30014001107 - Reform of Government and Sovernance (General) 30014001108 - Reform of Government and	door refrigerator, 5Nos steel cabinets					-,,		-,,	5,25	000.00	
30014001107 - Reform of Government and lovernance (General) 30014001108 - Reform of Government and lovernance (General)	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	36,000,000.00	0.00	36,000,000.00	0.00 5,000	000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100	door refigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	36,000,000.00	0.00	36,000,000.00	0.00 5,000	000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100 rogramme Code and Programme Description	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals	36,000,000.00 0.00 2021 Approved Budget	0.00 0.00 2021 Performance January to September	36,000,000.00 0.00 2021 Revised Budget	0.00 5,000 0.00 4,500 2022 Approved	000.00 000.00 000.00	0.00 0.00 0.00 0.00 imate 2024 Out-Year Estimate
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100 rogramme Code and Programme Description otte!	door refigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals	36,000,000.00	0.00 0.00 2021 Performance January to September 0.00	36,000,000.00 0.00 2021 Revised Budget	0.00 5,000 0.00 4,500 2022 Approved	000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 imate 2024 Out-Year Estimate
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100 rogramme Code and Programme Description otto! 30014002101 - Reform of Government and overnance (General) 30014002101 - Reform of Government and	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description	70133 - Other General Services 70133 - Other General Services Function Code and Description	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description	0.00 0.00 2020 Full Year Actuals 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00	0.00 0.00 2021 Performance January to September 0.00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00	0.00 5,000 0.00 4,500 2022 Approved 0.00 31,600	000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 mate 2024 Out-Year Estimate 0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 4000200100 The Company of Compa	door refrigerator, 5Nos steel cabinets Earth work, landszapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hillux Van (2,7 WT.1) Purchase of 10Nos laptop computers for use at head and zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00	0.00 0.00 2021 Performance January to September 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00	0.00 5,000 0.00 4,500 2022 Approved 0.00 31,600	000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 imate
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 40004001108 - Reform of Government and overnance (General) 4000200100 rogramme Code and Programme Description ordel 30014002101 - Reform of Government and overnance (General) 30014002102 - Reform of Government and overnance (General) 40014002103 - Reform of Government and 30014002103 - Ref	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hillux Van (2.7 WT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refigerator, 5Nos.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00	0.00 0.00 2021 Performance January to September 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00	0.00 5,000 0.00 4,500 2022 Approved 0.00 31,600	000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 imate
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 44600200100 30014001108 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and 30014002102 - Reform of Government and 30014002104 - Reform of Government and	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1Onos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00	0.00 0.00 0.00 2021 Performance January to September 0.00 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00	0.00 5,000 0.00 4,500 2022 Approved 0.00 31,600 0.00 26,000	000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
30014001107 - Reform of Government and owernance (General) 30014001108 - Reform of Government and owernance (General) 14000200100 1001400100 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and owernance (General) 30014002103 - Reform of Government and 30014002104	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hillux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00	0.00 0.00 2021 Performance January to September 0.00 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00 5,000,000.00	0.00 5,000 0.00 4,500 2022 Approved 0.00 31,600 0.00 3,000 0.00 3,000	000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100 10004002101 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and 30014002103 - Reform of Government and 30014002103 - Reform of Government and 30014002104 - Reform of Government and 30014002105 - 3001402104 - Reform of Government and 30014002104 - Reform of Government and 3001402104 - Reform of Governme	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of 10Nos laptop computers for use at head and zonal offices. 10 Nos. executive table with executive arm chairs, 5Nor refrigerator, 5Nos are conditioned (2.HP) Establishment of Local Government Audit Service Commission Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00	0.00 0.00 0.00 2021 Performance January to September 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00 5,000,000.00 50,000,000.00	0.00 \$,000 0.00 4,500 0.00 31,600 0.00 26,000 0.00 3,000 0.00 2,600 0.00 0.00	000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
10014001107 - Reform of Government and overnance (General) 10014001108 - Reform of Government and overnance (General) 10014001108 - Reform of Government and overnance (General) 10014001101 - Reform of Government and overnance (General)	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hillux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget	0.00 0.00 0.00 2021 Performance January to September 0.00 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00 5,000,000.00	0.00 \$,000 0.00 4,500 0.00 31,600 0.00 26,000 0.00 3,000 0.00 2,600 0.00 0.00	2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00 2000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
0014001107 - Reform of Government and overnance (General) 0014001108 - Reform of Government and overnance (General) 0014001108 - Reform of Government and overnance (General) 1014001201 - Reform of Government and overnance (General) 0014001201 - Reform of Government and	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of JoNos laptop computers for use at head and zonal offices. Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget	0.00 0.00 0.00 2021 Performance January to September 0.00 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00 \$,000,000.00 \$0,000,000.00	0.00 5,000 0.00 4,500 0.00 31,600 0.00 26,000 0.00 2,600 0.00 2,600 0.00 2,000	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 30014001101 - Reform of Government and overnance (General) 3001401101 - Reform of Government and overnance (General) 3001401101 - Reform of Government and	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 10Nos laptop computers for use at head and zonal offices. Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF COMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS Economic Code and Description	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget	0.00 5,000 0.00 4,500 0.00 31,600 0.00 26,000 0.00 2,600 0.00 2,600 0.00 2,600 0.00 70,240	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 40004001108 - Reform of Government and overnance (General) 4000200100 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and 30014002102 - Reform of Government and 30014002102 - Reform of Government and 30014002104 - Reform of Government and 30014002101 - Reform of Government and 30014002101 - Reform of Government and 3001402101 - Reform of Government and 3001402101 - Reform of Government and 3001402101 - Reform of Government and 300140101 - Reform of Government and 300140102 - Reform of Government and 300140101 - Reform of Government and 3001401102 - Reform of Government and 3004401102 - Reform 3004401102 - Reform 3004401102 - Reform 3004401102 - Re	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 10Nos laptop computers for use at head and zonal offices. Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF MOTOR VEHICLES 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 230201011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS Economic Code and Description 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410800 - STATE WIDE	2020 Full Year Actuals	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15.244.22.00 1.2324.22.00 8.100,000.00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 2022 Approved 0.00 2,000 0.00 0,000 2022 Approved 0.00 0,000 0.00 0,000 0.00 0,000	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 14000200100 1400020000000000	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chains, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description Fencing and renovation of Civil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF FORMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410800 - ENUGUE EAST 41410800 - ENUGUE EAST 41410800 - ENUGUE EAST	2020 Full Year Actuals	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00 8,100,000.00	2021 Performance January to September 9,000 0,00 0,00 0,00 0,00 0,00 2021 Performance January to September 15,24,422,00 1,824,422,00 8,100,000,00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 5,000 0.00 4,500 0.00 31,600 0.00 26,000 0.00 2,600 0.00 2,600 0.00 2,600 0.00 70,240	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 4000200100 14000200100 14000200100 14000200100 14000200100 14000200100 14000200100 14000200100 14000200101 - Reform of Government and overnance (General) 300140010120 - Reform of Government and overnance (General) 30014001014 - Reform of Government and overnance (General) 14000100 1400000000	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator House Renovation of Generator House Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1Onos laptop computers for use at head and zonal offices. 10 Nos. executive table with executive arm chairs, 5No refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description Fencing and renovation of Civil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices Furnishing of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF FORCE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST	2020 Full Year Actuals 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00 8,100,000.00 0.00	2021 Performance January to September 9,000 0,00 0,00 0,00 0,00 0,00 2021 Performance January to September 15,24,222,00 1,824,222,00 8,100,000,00 0,00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 0.00 2,000 0.00 5,000 0.00 5,000	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00
30014001107 - Reform of Government and owernance (General) 30014001108 - Reform of Government and owernance (General) 14000200100 11400020000000000	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chains, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description Fencing and renovation of Civil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF FORMPUTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410800 - ENUGUE EAST 41410800 - ENUGUE EAST 41410800 - ENUGUE EAST	2020 Full Year Actuals	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00 8,100,000.00	2021 Performance January to September 9,000 0,00 0,00 0,00 0,00 0,00 2021 Performance January to September 15,24,422,00 1,824,422,00 8,100,000,00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 0.00 2,000 0.00 5,000 0.00 5,000	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00
30014001107 - Reform of Government and overnance (General) 30014001108 - Reform of Government and overnance (General) 410001001101 - Reform of Government and overnance (General) 41000200100 - Reform of Government and overnance (General) 30014002101 - Reform of Government and overnance (General) 30014002102 - Reform of Government and overnance (General) 30014002102 - Reform of Government and overnance (General) 30014002104 - Reform of Government and overnance (General) 30014002104 - Reform of Government and overnance (General) 30014002104 - Reform of Government and overnance (General) 30014701101 - Reform of Government and overnance (General) 30014701101 - Reform of Government and overnance (General) 30014701102 - Reform of Government and overnance (General) 30014701103 - Reform of Government and overnance (General) 30014701103 - Reform of Government and overnance (General) 30014701104 - Reform of Government and overnance (General) 30014701105 - Reform of Government and overnance (General) 30014701106 - Reform of Government and overnance (General) 30014701107 - Reform of Government and overnance (General)	door refrigerator, 5Nos steel cabinets Earth work, landscapping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 1No Toyota Hilux Van (2.7 W/T.1) Purchase of 10Nos laptop computers for use at head and zonal offices: Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description Fencing and renovation of Civil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables Pruchase of Office Furniture and Fittings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF FORCE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services Function Code and Description 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST 41410300 - ENUGUI EAST	2020 Full Year Actuals 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 33,600,000.00 20,000,000.00 8,100,000.00 0.00	2021 Performance January to September 9,000 0,00 0,00 0,00 0,00 0,00 2021 Performance January to September 15,24,222,00 1,824,222,00 8,100,000,00 0,00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 0.00 2,000 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	000.00 000.00 000.00 000.00 000.00 000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00
30014001107 - Reform of Government and obvernance (General) and South Control of South Cont	door refrigerator, 5Nos steel cabinets Earth work, Indiacapaping of part of office compound and construction of security house Renovation of Generator House Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1Nos laptop computers for use at head and zonal offices 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Could Service Commission Project Description Cutil Service Commission Project Office furniture: 10Nos steel cabinets, 10Nos Chairs, 5Nos Air conditioners and 20Nos Tables Purchase of office furniture: 20Nos steel cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables Pruchase of Office Furniture and Fittings Construction of 6Nos toelet facilities for staff Purchase of 1No Motor Bike (Carter) for dispatch of mails Purchase of 1Nos Desktops computers, 3Nos photocopiers, 8Nos	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101 - CONSTRUCTION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - ONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41410300 - ENUGU EAST	2020 Full Year Actuals 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 0.00 2021 Approved Budget 32,600,000.00 20,000,000.00 8,100,000.00 0.00 4,000,000.00	2021 Performance January to September 9,000 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,24,422.00 8,100,000.00 0.00 4,000,000.00	36,000,000.00 0.00 2021 Revised Budget 55,000,000.00 0.00 5,000,000.00 50,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 5,000,000.00 4,000,000.00 4,000,000.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 0.00 70,240 0.00 0.00 0.00 5,000 0.00 5,000 0.00 5,000 0.00 5,000	000.00 000.00 000.00 000.00 000.00 000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00
30014001107 - Reform of Government and owernance (General) and 30014001108 - Reform of Government and owernance (General) and 30014001108 - Reform of Government and owernance (General) 14000200100 Togramme Code and Programme Description of Government and 30014001201 - Reform of Government and 30014002102 - Reform of Government and 30014002102 - Reform of Government and 30014002104 - Reform of Government and 30014701101 - Reform of Government and 30014701101 - Reform of Government and 30014701102 - Reform of Government and 30014701103 - Reform of Government and 30014701103 - Reform of Government and 30014701103 - Reform of Government and 30014701104 - Reform of Government and 30014701105 - Reform of Government and 30014701106 - Reform of Government and 30014701106 - Reform of Government and 30014701107 - Reform of Government a	door refrigerator, 5Nos steel cabinets Earth work, Indiacapaping of part of office compound and construction of security house Renovation of Generator Mouse Office of the Auditor General for Local Government Project Description Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 1No Toyota Hilux Van (2.7 VVT.1) Purchase of 10Nos laptop computers for use at head and zonal offices: Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP) Establishment of Local Government Audit Service Commission Civil Service Commission Project Description Fencing and renovation of Chil Service Commission offices and premises Furnishing of Chairman, Permanent Secretary, Four members and other offices Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables Pruchase of Office Furniture and Fittings Construction of 6Nos toblet facilities for staff Purchase of 1Nos Moster Bike (Carter) for dispatch of mails Purchase of 1Nos Chesters commissions and Stocked Services Stocked Services Stocked Services Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010105 - PURCHASE OF MOTOR VEHICLES 23010113 - PURCHASE OF FORCE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010113 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010114 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010115 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 230101104 - PURCHASE MOTOR CYCLES	70133 - Other General Services 70133 - Other General Services Function Code and Description 70133 - Other General Services 70131 - General Personnel Services	41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41410300 - ENUGU EAST	2020 Full Year Actuals 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,000,000.00 0.00 2021 Approved Budget 5,000,000.00 0.00 5,000,000.00 2021 Approved Budget 35,600,000.00 20,000,000.00 8,100,000.00 0.00 4,000,000.00	2021 Performance January to September 9,000 0,000 0,000 0,000 0,000 2021 Performance January to September 15,24,422,00 1,824,422,00 8,100,000,000 0,000 0,000 0,000 0,000 0,000 0,000	36,000,000.00 0.00 2021 Revised Budget \$5,000,000.00 0.00 \$,000,000.00 \$0,000,000.00 2021 Revised Budget 102,000,000.00 15,000,000.00 \$5,000,000.00 15,000,000.00 \$5,000,000.00 0.00 0.00	2022 Approved 2022 Approved 0.00 3,000 0.00 2,600 0.00 2,600 0.00 2,000 0.00 70,240 0.00 0.00 0.00 5,000 0.00 5,000 0.00 5,000 0.00 5,000	000.00 000.00 000.00 000.00 000.00 000.00 000.00 000.00 0.00	0.00 0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2	021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	\Box
014900100100	Local Government Service Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2	021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	11,500,000.00	0.00	11,500,000.00 0.00	8,000,000.00	0.00	0.00	
130014901101 - Reform of Government and Governance (General)	Establishment of Local Government database and installation of Internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00 0.00	8,000,000.00	0.00	0.00	
130014901102 - Reform of Government and	Replacement of damaged toilet facilities in the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2.000.000.00	0.00	2.000.000.00 0.00	0.00	0.00	0.00	
Governance (General) 130014901103 - Reform of Government and	Reroofing of office blocks with leaking roof	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	6.000.000.00	0.00	6,000,000.00 0.00	0.00	0.00	0.00	
Governance (General)	Rerodring of office blocks with leaking roof	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441000 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00 0.00	0.00	0.00	0.00	
014800100100	Enugu State Independent Electoral Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total 130014801101 - Reform of Government and	Purchase and Installation of two air conditioners for ENSIEC Conferece				2,804,000.00		0.00	225,000,000.00 0.00	63,504,000.00	20,000,000.00	8,000,000.00	
Governance (General)	Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	504,000.00	0.00	0.00	
130014801102 - Reform of Government and Governance (General)	Reconstruction of hall/Renovation of 4No Toilet in the ENSIE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	2,304,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00	
130014801103 - Reform of Government and Governance (General)	Furnishing of ENSIEC Offices in the 3 Senatorial Zones	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00 0.00	0.00	0.00	0.00	
130014801105 - Reform of Government and	Building of ENSIEC Office in Udenu LGA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	15,000,000.00	5,000,000.00	2,000,000.00	
Governance (General) 130014801106 - Reform of Government and	-	· ·		41441800 - STATE WIDE		20.000.000.00			15.000.000.00	5.000.000.00	2.000.000.00	
Governance (General) 130014801107 - Reform of Government and	Building of ENSIEC Office in Nsukka LGA for Enugu North Senatorial Zone Building of ENSIEC Office in Nkanu West LGA for Enugu East Senatorial	· · · · · · · · · · · · · · · · · · ·	70133 - Other General Services		0.00	,,,	0.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,,	,,	
Governance (General)	Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	15,000,000.00	5,000,000.00	2,000,000.00	
130014801108 - Reform of Government and Governance (General)	Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	15,000,000.00	5,000,000.00	2,000,000.00	
130014801109 - Reform of Government and	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	500,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00	
Governance (General) 130014801110 - Reform of Government and	Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00 0.00	3,000,000.00	0.00	0.00	
Governance (General) 130014801111 - Reform of Government and	4Nos 3.5KVA for Zonal Offices		70133 - Other General Services									
Governance (General)	Purchase of Office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	10,000,000.00 0.00	0.00	0.00	0.00	
130014801112 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00	
130014801113 - Reform of Government and Governance (General)	Purchase of Electoral Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	110,000,000.00 0.00	0.00	0.00	0.00	
130014801114 - Reform of Government and	Purchase of four big Generator Set for ENSIEC Zonal Offices	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	0.00	0.00	0.00	
Governance (General)	Purchase of four big denerator set for ENSIEC Zonai Offices	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	0.00	0.00	0.00	
016300100100	Ministry of Inter Ministerial Affairs											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2	021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total 130016301101 - Reform of Government and					0.00	110,011,011.11	0.00	703,850,000.00 0.00	149,150,000.00		124,680,000.00	
Governance (General)	Purchase of 1No Printer machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	150,000.00	0.00	150,000.00 0.00	150,000.00	160,000.00	180,000.00	
130016301104 - Reform of Government and Governance (General)	1No Standard 18 Seater Bus for official use	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	25,000,000.00	0.00	0.00	
130016301106 - Reform of Government and Governance (General)	Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	1,000,000.00	1,000,000.00	1,000,000.00	
130016301107 - Reform of Government and	Survey of abandoned Government projects and programmes within the	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410300 - ENUGU EAST	0.00	1.200.000.00	0.00	1,200,000,00 0.00	0.00	0.00	0.00	
Governance (General) 130016301108 - Reform of Government and	State					, ,		, ,				
Governance (General) 130016301109 - Reform of Government and	Provision of Directional Signage at the State Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	0.00	2,200,000.00	0.00	2,200,000.00 0.00	2,500,000.00	2,700,000.00	3,000,000.00	
Governance (General)	State Counterpart fund for SDGs/AUDA NEPAD State Track Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	0.00	700,000,000.00	0.00	700,000,000.00 0.00	0.00	0.00	0.00	
130016301110 - Reform of Government and Governance (General)	Replacement of 4Nos Elevator at the State Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	120,000,000.00	120,000,000.00	120,000,000.00	
130016301111 - Reform of Government and	Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410300 - ENUGU EAST	0.00	300,000.00	0.00	300,000.00 0.00	500,000.00	500,000.00	500,000.00	
Governance (General)												
016600100100	Ministry of Human Capital Development and Poverty Reduction					2	021 Performance January					
101 11111111111111111111111111111111111	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	LOLI Approved budget	021 Performance January to September	2021 Revised Budget	2022 Approved Budget			
Total	Skill acquisition and empowerment programme for Rural Women	230F0404 PEFFARCUAND PEFFARCUAND	70122 Other Consultant	41441000 CTATC	4,323,200.00		94,000,000.00	175,000,000.00 0.00	109,650,000.00	220,000,000.00	300,000,000.00	-
030016601101 - Poverty Alleviation	Economic Empowerment (RUWEE)	23050101 - RESEARCH AND DEVELOPMENT 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 4.323.200.00	30,000,000.00	0.00	30,000,000.00 0.00	100,000,000.00	220,000,000.00	300,000,000.00	
030016601102 - Poverty Alleviation 030016601103 - Poverty Alleviation	Renovation/rehabilitation of Cooperative college Purchase of Security Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	4,323,200.00 0.00	0.00	0.00 0.00	0.00 0.00 0.00 0.00	0.00 1,650,000.00	0.00	0.00	
030016601104 - Poverty Alleviation	Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No photocopier)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	
030016601105 - Poverty Alleviation	Requipping of Communication/Information Control Room for Neighbourhood Watch	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	5,500,000.00	0.00	0.00	\neg
030016601106 - Poverty Alleviation	Establishment and equipping of skill acquisition centres in the 3	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00 0.00	0.00	0.00	0.00	
· · · · · · · · · · · · · · · · · · ·	Senatorial Zones of the State Youth Productivity and Economic Empowernment (YUPEE) skill	· ·										
030016601107 - Poverty Alleviation	acquisition programme	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	94,000,000.00	100,000,000.00 0.00	0.00	0.00	0.00	
016700100100	Ministry of Special Duties & Inergovernmental Affairs											
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2	021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	33,515,000.00	0.00	33,515,000.00 0.00	26,601,100.00	29,849,000.00	31,434,000.00	
130016701101 - Reform of Government and Governance (General)	Purchase of 17Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,465,000.00	0.00	4,465,000.00 0.00	4,515,000.00	4,730,000.00	4,850,000.00	
	Purchase of Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	150,000.00	0.00	150,000.00 0.00	155,000.00	160,000.00	165,000.00	
130016701102 - Reform of Government and	Purchase of Refrigerator								1			
Governance (General)	Equipping of Rehabilitation Center for Internally Displaced Persons									ĺ		
Governance (General) 130016701103 - Reform of Government and	Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 433No tables, 292No lockers,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	28,900,000.00	0.00	28,900,000.00 0.00	12,369,100.00	12,519,000.00	12,519,000.00	
Governance (General) 130016701103 - Reform of Government and Governance (General)	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)		70133 - Other General Services	41441800 - STATE WIDE	0.00	28,900,000.00	0.00	28,900,000.00 0.00	12,369,100.00	12,519,000.00	12,519,000.00	
Governance (General) 130016701103 - Reform of Government and	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		70133 - Other General Services 70133 - Other General Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	28,900,000.00	0.00	28,900,000.00 0.00	12,369,100.00 9,562,000.00	12,519,000.00	12,519,000.00	=

		l				20	21 Performance January		_			
Programme Code and Programme Description 021500100100	Project Description Ministry of Agriculture and Natural Resources	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	21 Performance January	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		·			114,000,000.00	1,977,000,000.00	to September	1,977,000,000.00	0.00	8,425,500,000.00	1,160,000,000.00	955,000,000.00
010021501101 - Economic Empowerment Through Agriculture (General)	Development of complete fish value chain centre	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
010021501102 - Economic Empowerment	Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programme in Primary and Secondary schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
Through Agriculture (General) 010021501103 - Economic Empowerment	(farmers club)	25050201 NESDANCITANO DEVELOTIVENT	70422 Agriculture					10,000,000.00	0.00	0.00	0.00	
Through Agriculture (General)	Intervention in Agricultural productivity in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
010021501104 - Economic Empowerment Through Agriculture (General)	Establishment of a cottage rice mill in Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00
010021501105 - Economic Empowerment Through Agriculture (General)	Agribusiness training, coaching and mentorship of 2000 youths	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501106 - Economic Empowerment Through Agriculture (General)	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501107 - Economic Empowerment Through Agriculture (General)	Youth agribusiness empowerment program with startup packs for youth engagement in agro enterpreneurship and Establishment of youth agribusiness outlets at Enugu, Garkl, 9th mile, Obolio Afor, Nsukka, Udi, Four Corner as hub for sales of youth agro products	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
010021501108 - Economic Empowerment Through Agriculture (General)	Purchase of 10Nos tractors and agriculture equipment to assist mechanized farming in Enugu State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
010021501109 - Economic Empowerment Through Agriculture (General)	Maintenance of Centre Pivot Irrigation System (CPIS) at various Local Governments to enable dry season agricultural production of rice and other crops	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010021501110 - Economic Empowerment Through Agriculture (General)	Establishment of Farm Estates in 6 Agricultural Zones of the State for enhanced agricultural value chain development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	150,000,000.00	200,000,000.00	0.00
010021501111 - Economic Empowerment Through Agriculture (General)	National Programme for Food Security (NPFS): State Counterpart Contribution (ENADEP) and Extention Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
	Support for Federal Government of Nigeria/International Fund for								- †			
010021501112 - Economic Empowerment Through Agriculture (General)	Agricultural Development (FGN/IFAD) Value Chain Development Programme (VCDP) for Rice and Cassava in Udenu, Isi-Uzo, Nkanu East, Enugu East, Aninri LGAs	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	908,500,000.00	910,000,000.00	905,000,000.00
010021501113 - Economic Empowerment Through Agriculture (General)	Agro Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS): State Counterpart Contribution, Capacity Building, Women/Youth Empowerment and Development of Farmers' Aggregation and Processing Centres	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,744,000,000.00	0.00	0.00
010021501114 - Economic Empowerment Through Agriculture (General)	Agricultural Transformation Agenda Support Programme phase 1 (ATASP - 1 flunded by African Development Bank (ATDB)for Staple Crops Processing Zone (SCPZs) of Adail-Omor: State Counterpart Contribution, Land Development for Agricultural Activities and Provision of infrastructural Facilities (bridge, Roads, canas, etc.)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,883,000,000.00	0.00	0.00
010021501115 - Economic Empowerment Through Agriculture (General)	Enugu rice brand production	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010021501116 - Economic Empowerment Through Agriculture (General)	Establishment of Nsukka Pepper seed multiplication farms	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501117 - Economic Empowerment Through Agriculture (General)	Establishment of Efi Igbo Development Cluster	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00
010021501118 - Economic Empowerment	Establishment of Farmer Product Aggregation, Packaging and Market	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
Through Agriculture (General) 010021501119 - Economic Empowerment	linkage Agricultural support to farmers in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00		0.00	100.000.000.00	0.00	0.00	0.00	0.00
Through Agriculture (General) 010021501120 - Economic Empowerment					57.000.000.00	0.00	0.00	0.00	0.00		0.00	
Through Agriculture (General) 010021501121 - Economic Empowerment		23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	. ,,				0.00	0.00		0.00
Through Agriculture (General)	Establishment of Fertilizer Processing Plant in Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00
010021501122 - Economic Empowerment Through Agriculture (General)	Installation of ICT softwares and databank for agriculture information system and installation of server room with server, solar panels, etc	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
010021501124 - Economic Empowerment	Establishment of new abattoirs/upgrading of 4 (Ogbete, Garriki, Emene	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	300,000,000,00	0.00	300,000,000,00	0.00	350 000 000 00	0.00	0.00
Through Agriculture (General) 010021501127 - Economic Empowerment	and Abakpa) existing abattoirs in the State Raising of Hybrid oil palm seedlings (Tenera) for field planting by	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	,,	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000,00	50,000,000,00
Through Agriculture (General)	smallholder farmers	23030101 - RESDARCH AND DEVELOPINENT	70421 - Agriculture	41441000 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)					20	21 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 306,273,981.85	2021 Approved Budget	to September	2021 Revised Budget 441,750,000.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010021502101 - Economic Empowerment	State Counterpart funding for FGN/IFAD Value Chain Developme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	306,273,981.85		0.00	91,500,000.00	0.00	0.00	0.00	0.00
l'hrough Agriculture (General) D10021502102 - Economic Empowerment	State Counterpart funding for APPEALS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	306.273.981.85	. , ,	0.00	244.000.000.00	0.00	0.00	0.00	0.00
'hrough Agriculture (General) 010021502103 - Economic Empowerment		23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	,,	0.00	76 100 000 00	0.00	0.00	0.00	0.00
Through Agriculture (General) 010021502104 - Economic Empowerment			_	41441800 - STATE WIDE		,,		,,				
'hrough Agriculture (General) 010021502105 - Economic Empowerment	Purchase of soil testing equipment with chemicals & reagents Rehabilitation of office buildings, Skill centres and agro-input warehouses	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture		0.00	,	0.00	850,000.00	0.00	0.00	0.00	0.00
'hrough Agriculture (General) 010021502106 - Economic Empowerment	in the six zones Purchase of 6Nos Geographical Positioning System(GPS) for field	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	-,,	0.00	3,000,000.00	0.00	0.00	0.00	0.00
l'hrough Agriculture (General)	enumerators to capture data on crop production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
010021502107 - Economic Empowerment l'hrough Agriculture (General)	Purchase of materials for on-farm demonstration of rice, cassava farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
010021502108 - Economic Empowerment Fhrough Agriculture (General)	Procurement of Foundation Seed for community seed multiplication	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
010021502109 - Economic Empowerment Through Agriculture (General)	Procurement of internet-ready laptop	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41410400 - ENUGU NORTH	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
010021502110 - Economic Empowerment	Purchase of 40 extension tools/kits and protective clothing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
l'hrough Agriculture (General) D10021502111 - Economic Empowerment	Development and Publication of extension guide, manuals, farm	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00		0.00	2,500,000.00	0.00	0.00	0.00	0.00
hrough Agriculture (General)	calendars and posters	23030202 NESEARCH AND DEVELOPINENT	70-22 - Agriculture	-1-+1000 - JIMIE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
	Procurement of materials for establishment of 6 Zonal forth nightly						to September	-	7, 10			
010021502112 - Economic Empowerment Through Agriculture (General)	training plots (FNTs) skill plots on crops, livestock, fisheries and agro- forestry	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00 0.0	0.00	0.00	0.00)
Through Agriculture (General)	Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for out-growers	5 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00 0.0	0.00	0.00	0.00)
010021502114 - Economic Empowerment Through Agriculture (General)	Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00 0.0	0.00	0.00	0.00)
010021502115 - Economic Empowerment	Establishment of prototype rice seeder, manual fertilizer broadcaster,	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00 0.0	0.00	0.00	0.00)
Through Agriculture (General)	rolling/jab planter											
	Fertilizer Procurement and Distribution Company Ltd					2021 Approved Budget 202	1 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
010021504101 - Economic Empowerment Through Agriculture (General)	Procurement of 150 Metric tons of 600 bags per truck	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.0	0.00	0.00	0.00	
021510700100	Enugu State FADAM Project											
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January to September	2021 Revised Budget 0.00 0.0		2023 Out-Year Estimate 1,549,120,000.00		
012150071101 - Economic Empowerment Through Agriculture (General)	Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food process (N-CARES)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0		1,549,120,000.00	0.00)
021500900100	Forestry Commission											
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 53,000,000.00	1 Performance January to September 0.00	2021 Revised Budget 53,000,000.00 0.0		2023 Out-Year Estimate 58,597,600.00		
010053591101 - Economic Empowerment Through Agriculture (General)	Sourcing of Seeds/Fruits of Gmelina arborea and Tectona gran	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00 0.0		0.00	0.00)
010053591102 - Economic Empowerment Through Agriculture (General)	Adoption of Enugu forest reserves: Planting of Tectona grandis seedlings in existing forest reserves to mitigate climate change through carbon sequestration	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	0 32,000,000.00	35,000,000.00	37,000,000.00)
Through Agriculture (General)	Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	17,000,000.00	0.00	17,000,000.00 0.0	0.00	0.00	0.00)
0100E2E01104 Economic Empowerment	Reforestation in Government Forest Reserve	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.0	0.00	0.00	0.00)
010053591105 - Economic Empowerment Through Agriculture (General)	Reforestation project: Enrichment planting of forest tree seedlings in existing forest reserves (18 hectares) to mitigate climate change	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00 0.0	0 20,160,000.00	23,597,600.00	24,818,400.00)
022000100100	Ministry of Finance and Economic Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2021	1 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	•
Total	Project Description	Economic Code and Description	Function Code and Description		2020 Full Year Actuals 10,005,000.00	2021 Approved Budget 202:	1 Performance January to September 112,050,531.31	2021 Revised Budget 209,000,000.00 0.0	2022 Approved Budget 0 133,000,000.00	2023 Out-Year Estimate 0.00	2024 Out-Year Estimate 0.00	
Total 130022001101 - Reform of Government and Governance (General)	Project Description Purchase of SNos Desktop Computer, UPS and other Accessories	Economic Code and Description 23010113 - PURCHASE OF COMPUTERS	Function Code and Description 70112 - Financial and Fiscal Affairs	Location Code and Description 41410400 - ENUGU NORTH		2021 Approved Budget	to September		0 133,000,000.00	2023 Out-Year Estimate 0.00 0.00	0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General)	Purchase of 5Nos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1				10,005,000.00	209,000,000.00	to September 112,050,531.31	209,000,000.00 0.0	0 133,000,000.00	0.00	0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	10,005,000.00	209,000,000.00 0.00	to September 112,050,531.31 0.00	209,000,000.00 0.00 0.00 0.0	0 133,000,000.00 0 2,000,000.00	0.00	0.00)
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General)	Purchase of 5Nos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00	209,000,000.00 0.00 50,000,000.00	to September 112,050,531.31 0.00 17,092,500.00	209,000,000.00 0.0 0.00 0.0 50,000,000.00 0.0	0 133,000,000.00 0 2,000,000.00 0 50,000,000.00	0.00	0.00)
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001105 - Reform of Government and	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE	10,005,000.00 0.00 0.00	203,000,000.00 0.00 50,000,000.00 30,000,000.00	to September 112,050,531.31 0.00 17,092,500.00	209,000,000.00 0.0 0.00 0.0 50,000,000.00 0.0 30,000,000.00 0.0	0 133,000,000.00 0 2,000,000.00 0 50,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001105 - Reform of Government and	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 11No 60KVA sound proof perkins or Yorc generator set, with	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00	203,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00	to September 112,050,531.31 0.00 17,092,500.00 0.00	299,000,000.00 0.00 0.00 0.00 50,000,000.00 0.0 30,000,000.00 0.0 7,000,000.00 0.0 100,000,000.00 0.0	0 133,000,000.00 0 2,000,000.00 0 50,000,000.00 0 50,000,000.00 0 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001108 - Reform of Government and Governance (General) 130022001109 - Reform of Government and	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1Mo 60VAV sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HOM enables IV (15 inches), wireless	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 414410400 - STATE WIDE 414410400 - ENUGU NORTH 41441800 - STATE WIDE	10,005,000.00 0.00 0.00 0.00	209,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00	112,050,531.31 0.00 17,092,500.00 0.00 94,958,031.31	299,000,000.00 0.00 0.00 0.00 50,000,000.00 0.0 30,000,000.00 0.0 7,000,000.00 0.0 100,000,000.00 0.0	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 5,000,000,00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of frife furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HOM enables 1V (75 inches), wireless speakers for online interactive session and Wifi for internet services	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00	293,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00	112,050,531.31 0.00 17,092,500.00 0.00 0.00 94,958,031.31	299,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 5,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of Ish oSGVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, IN alDM enables Ty TS inches), wireless speakers for online interactive session and WiR1 for internet services Purchase of 1No Industrial Printer, 3No Printers (IP Laserjet), and 3No Scanning machines	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00	293,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00	112,050,531.31 0.00 17,092,500.00 0.00 0.00 94,958,031.31	299,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 5,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos secutive tables and easts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables TV [75 inches), wireless speakers for online interactive session and WiFI for internet services Purchase of 1No Industrial Printer, 3No Printers (IPI Laserjet), and 3No	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00	12,095,331,31 0,00 17,092,500,00 0,00 0,00 0,00 94,958,031,31 0,00	299,000,000.00 0.00 0.00 0.00 0.00 30,000,000.00 0.00	2 133,000,000.00 0 2,000,000.00 0 50,000,000.00 0 50,000,000.00 0 50,000,000.00 0 50,000,000.00 0 50,000,000.00 0 14,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and 130022001102 - Reform of Government and 130022001103 - Reform of Government and 130022001103 - Reform of Government and 130022001105 - Reform of Government and 130022001107 - Reform of Government and 130022001107 - Reform of Government and Governance (General) 130022001108 - Reform of Government and Governance (General) 1300220011109 - Reform of Government and Governance (General) 1300220011109 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of Ish oSGVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, IN alDM enables Ty TS inches), wireless speakers for online interactive session and WiR1 for internet services Purchase of 1No Industrial Printer, 3No Printers (IP Laserjet), and 3No Scanning machines	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF FORWER GENERATING SET 23010114 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00	12,095,331,31 0,00 17,092,500,00 0,00 0,00 0,00 94,958,031,31 0,00 0,00	299,000,000.00 0.00 0.00 0.00 0.00 30,000,000.00 0.00	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001111 - Reform of Government and Governance (General) 130022001111 - Reform of Government and Governance (General) 130022001111 - Reform of Government and Governance (General) 130022001113 - Reform of Government and Governance (General) 130022001113 - Reform of Government and	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of JNo 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos secutive tables and easts, to Nos office tables and chairs, Alos air conditioners, INO HOM enables TV [75 inches), wireless speakers for online interactive session and WiFI for internet services Purchase of JNo Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase of office furniture	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010114 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00 1,000,000.00	12,095,531,31 0.00 17,092,500.00 0.00 0.00 94,958,031,31 0.00 0.00	299,000,000.00 0.00 0.00 0.00 0.00 0.00 0	0 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and 13002200113 - Reform of Government and 13002200113 - Reform of Government and 13002200115 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of JNo 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, ANos air conditioners, INO HOM enables TV [75 inches), wireless speakers for online interactive session and WiFI for internet services Purchase of JNo Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos, Stantion stand and 4 Nos, overhead tanks	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF COMPUTER PRINTURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414410400 - ENUGU NORTH 41410400 - EN	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 0.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00	12,095,531,31 0.00 17,092,500.00 0.00 0.00 0.00 94,958,031,31 0.00 0.00 0.00	299,000,000.00 0.00 0.00 0.00 0.00 0.00 0	0 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total 130022001101 - Reform of Government and Governance (General) 130022001120 - Reform of Government and Governance (General) 130022001120 - Reform of Government and Governance (General) 130022001130 - Reform of Government and Governance (General) 130022001160 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001113 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, INo HOM enables IV 15 in Indes), wireless speakers for online interactive session and WIP for internet services Purchase of 11No industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Office of the State Accountant-General	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 3,000,000.00	12,095,531,31 0.00 17,092,500.00 0.00 0.00 0.00 94,958,031,31 0.00 0.00 0.00	299,000,000.00 0.00 0.00 0.00 0.00 30,000,000.00 0.00 7,000,000.00 0.00 100,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0,00 0 0,00 0 0,00 0 0,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of JNo 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, ANos air conditioners, INO HOM enables TV [75 inches), wireless speakers for online interactive session and WiFI for internet services Purchase of JNo Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos, Stantion stand and 4 Nos, overhead tanks	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF COMPUTER PRINTURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414410400 - ENUGU NORTH 41410400 - EN	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000,00 6,500,000,00 1,000,000,00 1,500,000,00 11,500,000,00 3,000,000,00 2021 Approved Budget	to September 112.095.531.31 0.00 17,092,500.00 0.00 0.00 94.958,031.31 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 1.0	299,000,000,00 0.00	2 33,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 5,000,000,00 0 5,000,000,00 0 14,000,000,00 0 0,00 0 0,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Arrichase of I Mis BOVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos secutive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive session and WIFI for internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Office of the State Accountant-General Project Description	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00 1,000,000.00 3,000,000.00 3,000,000.00	12,095,331,31 0.00 17,092,500.00 0.00 0.00 0.00 94,958,031,31 0.00 0.00 0.00 0.00	299,000,000.00 0.00 0.00 0.00 0.00 30,000,000.00 0.00 7,000,000.00 0.00 100,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0,00 0 0,00 0 0,00 0 0,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 1300220011103 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 13002200110 - Reform of Government and Governance (General) 13002200112 - Reform of Government and Governance (General) 12002200112 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of JNo 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos executive tables and seats, to Nos office tables and chairs, Alox air conditioners, INO HOM enables TV [75 inches), wireless speakers for online interactive session and WiFI for internet services Purchase of JNo Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos, Stantion stand and 4 Nos, overhead tanks Office of the State Accountant-General Project Description	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000,00 6,500,000,00 1,000,000,00 1,500,000,00 11,500,000,00 3,000,000,00 2021 Approved Budget	to September 112.095.531.31 0.00 17,092,500.00 0.00 0.00 94.958,031.31 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 1.0	299,000,000,00 0.00	2 33,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 5,000,000,00 0 5,000,000,00 0 14,000,000,00 0 0,00 0 0,00 0 0,00 0 0,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total To	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Consolidation of shares with CSCS Arrichase of I Mis BOVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos secutive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive session and WRIF for internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Office of the State Accountant-General Project Description Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Teality Let Linking of III MADs to the Treasury Head	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC COde and Description	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	299,000,000.00 50,000,000.00 30,000,000.00 7,000,000.00 100,000,000.00 6,500,000.00 1,000,000.00 1,000,000.00 2021 Approved Budget 2022 242,140,000.00	12,095,331,31 0,000 17,092,500,00 0,000 0,000 94,958,031,31 0,000	299,000,000.00 0.00 0.00 0.00 0.00 30,000,000.00 0.00 7,000,000.00 0.00 100,000,000.00 0.00 1,000,000.00 0.00 1,500,000.00 0.00 1,500,000.00 0.00 2021 Revised Budget 242,140,000.00 0.00	2 133,000,000,00 0 2,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 50,000,000,00 0 14,000,000,00 0 0 0 0,00 0 0 0 0,00 0 0 0 0,00 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Tetal 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001108 - Reform of Government and Governance (General) 130022001109 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001111 - Reform of Government and Governance (General) 130022001112 - Reform of Government and Governance (General) 130022001113 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60XVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securities tables and seasts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables Tv (75 inches), wireless speakers for online interactive seasion and WBF for internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Purchase of office furniture Purchase of the State Accountant-General Polject Description Development of E-Payment, Contractor Ledger Modules and Access Recruciation to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Facilitate linking of all MDAs to the Treasury Head Quarters as approved in PSAS Cash Bass	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC Code and DESCRIPTION 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000 6,500,000,00 1,500,000,00 1,500,000,00 2021Approved 8udged 2022 2021Approved 8udged 2020	112.050.531.31 112.050.531.31 0.00 17,092,500.00 0.00 0.00 94,958,031.31 0.00 0.00 0.00 0.00 1.00 0.00 0.0	209,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 33,000,000,000 0 2,000,000,000 0 50,000,000,000 0 50,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securities tables and seasts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive seasion and WBF for Internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Purchase of office furniture Purchase of office furniture Purchase of office furniture Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Office of the State Accountant—General Poject Description Development of E-Payment, Contractor Ledger Modules and Access Recrociliation to Facilitate laining of all MDAs to the Treasury Head Quarters as appreed in PSAS Cash Basis Upgrading of IPSAS software from cash to accrual	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020127 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,000 50,000,000,000 30,000,000,000 7,000,000,000 100,000,000,000 1,000,000	112,050,531,31 112,050,531,31 0,000 17,092,500,00 0,000 94,958,031,31 0,000 0,000 0,000 0,000 0,000 1 Performance January to September 75,002,387,400 0,000 0,000 0,000 0,000 0,000 0,000	209,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 33,000,000,000 0 2,000,000,000 0 30,000,000,000 0 50,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 1300220011103 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 13002200112 - Reform of Government and Governance (General) 130022001701 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60XVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securities tables and seasts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables Tv (75 inches), wireless speakers for online interactive seasion and WBF for Internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Purchase of office furniture Purchase of Strong the Strong of	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020127 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23010119 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 414110400 - STATE WIDE 414110400 - STATE WIDE 414110400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000 6,500,000,00 1,500,000,00 10,000,000,00 2021,Approved Sudget 242,140,000,00 120,000,000,00 5,000,000,00 10,000	112.050.531.31 112.050.531.31 0.00 17,092,500.00 0.00 94,958,031.31 0.00 0.00 0.00 0.00 0.00 0.00 0.0	209,000,000,00 0.00	2 33,000,000,000 0 2,000,000,000 0 30,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 14,000,000,000 0 4,000,000,000 0 4,000,000,000 0 300,000,000,000 0 300,000,000,000 0 0,000 0 0,000 0 0,000 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001103 - Reform of Government and Governance (General) 130022001105 - Reform of Government and Governance (General) 130022001107 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 13002200112 - Reform of Government and Governance (General) 13002200112 - Reform of Government and Governance (General) 13002200112 - Reform of Government and Governance (General) 130022001701 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60XVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securities tables and seasts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables Tv (75 inches), wireless speakers for online interactive seasion and WBF for internet services Purchase of 1No industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Purchase of office furniture Development of E-Payment, Contractor Ledger Modules and Access Recrucition to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Facilitate Linking of all MDAs to the Treasury Head Quarters as approved in PSAS Cash Basis Upgrading of IPSAS software from cash to accrual Purchase of 110 Esecutive office arm chairs and tables for Accountant General's Office.	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020127 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23010113 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF FOWER GENERATING SET 23010113 - PURCHASE OF FORMER SENDANTURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000 6,500,000,00 1,500,000,00 10,000,000,00 2021 Approved Sudget 242,140,000,00 120,000,000,00 5,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00	112.050.531.31 112.050.531.31 0.00 17,092.500.00 0.00 94,958,031.31 0.00 0.00 0.00 0.00 0.00 0.00 0.0	209,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 133,000,000,000 0 2,000,000,000 0 30,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 14,000,000,000 0 4,000,000,000 0 4,000,000,000 0 300,000,000,000 0 300,000,000,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total To	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 13No 60KVA sound proof perkins or Yorc generator set, with natiabition and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securitive tables and seasts, to Nos office tables and chairs, 4Nos air conditioners, SNos executive tables and seasts, to Nos office tables and chairs, 4Nos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive secion and WRH for internet services Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No seanning machines Furnishing of Conference hall (1No conference table and 15No seats) Purchase of office furniture Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks Office of the State Accountant-General Project Description Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation of Stones Software from cash to accrual Purchase of 10 Tesas Software from cash to accrual Purchase of 10 Tesas Software from cash to accrual	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES ECONOMIC Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23010113 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,000 50,000,000,000 30,000,000,000 7,000,000,000 100,000,000,000 1,000,000	112,050,531,31 112,050,531,31 0,000 17,092,500,00 0,000 94,958,031,31 0,000 0,000 0,000 0,000 0,000 1 Performance January to September 75,001,387,400 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000	209,000,000.00 0.00	2 133,000,000,000 0 2,000,000,000 0 30,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 14,000,000,000 0 4,000,000,000 0 300,000,000,000 0 300,000,000,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	
Total 130022001101 - Reform of Government and Governance (General) 130022001102 - Reform of Government and Governance (General) 130022001103 - Reform of Government and 130022001103 - Reform of Government and 130022001105 - Reform of Government and 130022001105 - Reform of Government and 130022001107 - Reform of Government and 130022001107 - Reform of Government and Governance (General) 1300220011109 - Reform of Government and Governance (General) 1300220011109 - Reform of Government and Governance (General) 130022001110 - Reform of Government and Governance (General) 13002200110 - Reform of Government and Governance (General) 13002200110 - Reform of Government and Governance (General) 13002200111 - Reform of Government and Governance (General)	Purchase of SNos Desktop Computer, UPS and other Accessories Development of Asset Management Software, Stage 1 Installation of Common Wealth Secretariat and Debt Management software Purchase of Inverters and accessories Consolidation of shares with CSCS Purchase of 1No 60XVA sound proof perkins or Yorc generator set, with installation and cables Procurement of office furniture and fittings: 6Nos standing air conditioners, SNos securities tables and seasts, to Nos office tables and chairs, ANos air conditioners, 1No HDM enables Tv (75 inches), wireless speakers for online interactive seasion and WBF for internet services Purchase of 1No industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines Purchase of office furniture Development of E-Payment, Contractor Ledger Modules and Access Recrucition to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Facilitate Linking of all MDAs to the Treasury Head Quarters as approved in PSAS Cash Basis Upgrading of IPSAS software from cash to accrual Purchase of 110 Esecutive office arm chairs and tables for Accountant General's Office.	23010113 - PURCHASE OF COMPUTERS 23050102 - COMPUTER SOFTWARE ACQUISITION 23050102 - COMPUTER SOFTWARE ACQUISITION 23010119 - PURCHASE OF POWER GENERATING SET 23050101 - RESEARCH AND DEVELOPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF COMPUTER PRINTERS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020127 - CONSTRUCTION / PROVISION OF WATER FACILITIES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23010113 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF FORMER GENERATING SET 23010112 - PURCHASE OF FORMER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - ENUGU NORTH	10,005,000.00 0.00 0.00 0.00 0.00 0.00 0.	293,000,000,00 50,000,000,00 30,000,000,00 7,000,000,00 100,000,000 6,500,000,00 1,500,000,00 10,000,000,00 2021 Approved Sudget 242,140,000,00 120,000,000,00 5,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00 120,000,000,00	112.050.531.31 112.050.531.31 0.00 17,092,500.00 0.00 94,958,031.31 0.00 0.00 0.00 0.00 0.00 0.00 0.0	209,000,000.00 0.00 0.00 0.00 0.00 0.00 0	2 133,000,000,000 0 2,000,000,000 0 30,000,000,000 0 50,000,000,000 0 50,000,000,000 0 14,000,000,000 0 14,000,000,000 0 4,000,000,000 0 300,000,000,000 0 300,000,000,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January	2021 Revised Budget		2022 A	2023 Out-Year Estimate	2024 Out Vers Estimate
130022007111 - Reform of Government and		·					to September		_			
Governance (General)	machine, scanner, printing machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
130022007112 - Reform of Government and Governance (General)	Reconstruction of strong room at Oji-River Sub-treasury	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41431400 - OJI RIVER	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130022007113 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings for Sub -Treasuries (Awgu, Nsukka, Oji River, Ogbede, Abakpa, Ezeagu & Enugu Main)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,005,000.00	0.00	0.00
130022007114 - Reform of Government and	Purchase of 20 No. 106A and 2 No. 108 Gubabi Safes for MDAs in Enugu,		70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13.390.000.00	0.00	0.00
Governance (General) 130022007115 - Reform of Government and	Nsukka, Awgu, Oji River Refurbishing of 3 Strong Room doors and 25 Gubabi Safes at Awgu,			41410400 - ENUGU NORTH						.,,		
Governance (General) 130022007116 - Reform of Government and	Enugu Main and AG's Office Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs		0.00	0.00	0.00	0.00	0.00	5,215,000.00	0.00	0.00
Governance (General)	Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
130022007117 - Reform of Government and Governance (General)	Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00
130022007118 - Reform of Government and	Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	460.000.00	0.00	460,000,00	0.00	0.00	0.00	0.00
Governance (General) 130022007119 - Reform of Government and	Ogbede and Ezeagu sub-treasuries Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	440,000,00	0.00	440,000,00	0.00	0.00	0.00	0.00
Governance (General) 130022007120 - Reform of Government and	Ogbede and Ezeagu sub-treasuries Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and					110,00000						
Governance (General)	Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	665,000.00	0.00	665,000.00	0.00	0.00	0.00	0.00
130022007121 - Reform of Government and Governance (General)	Construction of strong room at Sub-Treasury Abakpa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	4,165,218.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022000800100 Programme Code and Programme Description	Board of Internal Revenue Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	021 Performance January	2021 Revised Budget	_	2022 Approved Budget	2023 Out-Year Estimate	2024 Out Year Estimate
Total	rioject description	Economic Code and Description	Function code and Description	Location Code and Description	0.00	180.000.000.00	to September 3.910.000.00	180.000.000.00	0.00	174.004.000.00	120.000.000.00	120.000.000.00
130022008101 - Reform of Government and	Purchase of 25No Laptop Computers, 12Nos Desktop and accessories	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00		0.00	0.00	0.00	12,266,000.00	0.00	0.00
Governance (General) 130022008102 - Reform of Government and	and 12Nos printers Procurement of office furniture and fittings (200Nos Chairs, 200Nos									,223,233.00	5.50	2.00
130022008102 - Reform of Government and Governance (General)	tables, 120Nos fans, 40Nos Steel Cabinets, electrical installations, 6Nos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	11,738,000.00	0.00	0.00
130022008104 - Reform of Government and	refridgerators, etc) Construction of 4Nos tax/licenses offices and complete perimeter						+		-	+		+
Governance (General)	fencing of the premises at Independent Layout, Edinburgh, Orba and Onitsha Rd	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00	120,000,000.00
222001200100												
022001200100 Programme Code and Programme Description	Enugu State Gaming Commission Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out Year Estimate
Total	Floject Description	Economic Code and Description	Function code and Description	Location Code and Description	0.00		to September	8.002.000.00	0.00	4.890.000.00	2,373,525.00	2.468.025.00
20022012107 - Growing the Private Sector		23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
20022012109 - Growing the Private Sector 20022012111 - Growing the Private Sector	Purchase and installation of Solar Energy and accessories Purchase of 2No 1000 capacity GP Tank and accessories	23010119 - PURCHASE OF POWER GENERATING SET 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00	2,500,000.00 502,000.00	0.00	2,500,000.00 502,000.00	0.00	2,850,000.00 450,000.00	0.00 502,500.00	0.00 552,000.00
20022012112 - Growing the Private Sector	Purchase of Office furnitures for offices in the headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,590,000.00	1,871,025.00	1,916,025.00
20022012113 - Growing the Private Sector	Purchase of Motorcycles for distribution of Demand Notice	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
022200100100	Ministry of Commerce and Industry			Leasting Code and Description		200.	021 Performance January					
D22200100100 Programme Code and Programme Description	Ministry of Commerce and Industry Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals			2021 Revised Budget	0.00		2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description Total	Project Description			•	0.00	700,200,000.00	915,000.00	700,200,000.00	0.00	1,185,630,000.00	0.00	0.00
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Trades Engagement of the delian for ST major who and use leaves the state of	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	700,200,000.00	915,000.00	700,200,000.00	0.00	1,185,630,000.00 5,000,000.00	0.00	0.00
Programme Code and Programme Description	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugus State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT		-	0.00	700,200,000.00	915,000.00	700,200,000.00	0.00	1,185,630,000.00	0.00	0.00
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	700,200,000.00	915,000.00	700,200,000.00		1,185,630,000.00 5,000,000.00	0.00	0.00
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00 0.00 0.00	700,200,000.00 0.00	915,000.00 0.00 0.00	700,200,000.00 0.00 0.00	0.00	1,185,630,000.00 5,000,000.00 500,000,000.00	0.00	0.00
Programme Code and Programme Description Total 1200220101.01 - Growing the Private Sector 1200220101.02 - Growing the Private Sector 1200220101.03 - Growing the Private Sector 1200220101.04 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00	915,000.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00	0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00	915,000.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00 10,000,000.00	0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Initial 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helimets /industrial boots and overall cloths	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 600,000,000.00 20,000,000.00 10,000,000.00	915,000.00 0.00 0.00 0.00 0.00 0.00	700,200,000,00 0.00 0.00 600,000,000,00 20,000,000,00 1,000,000,00	0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for pain oil, casswa and cashew rur in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00	915,000.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 0.00 600,000,000.00 20,000,000.00 10,000,000.00	0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Initial 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tadility centres for industrial processing value chain for palm oil, cassava and cashee nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /Industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	700,200,000.00 0.00 600,000,000.00 20,000,000.00 10,000,000.00	915,000.00 0.00 0.00 0.00 0.00 0.00	700,200,000,00 0.00 0.00 600,000,000,00 20,000,000,00 1,000,000,00	0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Initial 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helimets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 230101019 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010119 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00	704,200,000,000 0.00 0.00 600,000,000,000 10,000,000 1,000,000,000 30,000,000,000	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00	700,200,000,00 0.00 0.00 600,000,000.00 20,000,000.00 10,000,000.00 30,000,000.00	0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 20022010101 - Growing the Private Sector 20022010102 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010105 - Growing the Private Sector 20022010106 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010109 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/hesting equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compretration/autonation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 30,000,000,00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intole 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010109 - Growing the Private Sector 120022010110 - Growing the Private Sector 120022010110 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compretration/autonation of market development and export promotion registration of business Purchase of BNos laptops for HODs for official doument preparation Purchase of Internet wireless Routers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 30,000,000,00 0.00 1,000,000,00	0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intol 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010109 - Growing the Private Sector 120022010109 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for offlicial doument preparation Purchase of Internet wireless Routers Purchase of 1No SKVA Generator Set	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 30,000,000,00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intole 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010106 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010109 - Growing the Private Sector 120022010110 - Growing the Private Sector 120022010110 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compretration/autonation of market development and export promotion registration of business Purchase of BNos laptops for HODs for official doument preparation Purchase of Internet wireless Routers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 30,000,000,00 0.00 1,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 20022010101 - Growing the Private Sector 20022010102 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010105 - Growing the Private Sector 20022010106 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010109 - Growing the Private Sector 20022010110 - Growing the Private Sector 20022010111 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tadility centres for Industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of Dusiness Purchase of 8Nos laptops for HODs for official doument preparation Purchase of Internet wireless Routers Purchase of 1No SKVA Generator Set Purchase of 1No SKVA Generator Set	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 30,000,000,00 0.00 1,000,000,00 400,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intel IZ0022010101 - Growing the Private Sector IZ0022010102 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010104 - Growing the Private Sector IZ0022010105 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010110 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010115 - Growing the Private Sector IZ0022010115 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/hesting equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compretization/autonation of market development and export promotion registration of business Purchase of BNos laptops for HODs for official doument preparation Purchase of Into SKVA Generator Set Purchase of 1Nos SKVA Generator Set Purchase of 1Nos Motorcycles for ROBP bill (demand notice) distribution BNos fridge for office use	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 230101014 - PURCHASE MOTOR CYCLES 230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - ENUGU NORTH 41410400 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 0.00 0.00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,000,000.00 11,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
rogramme Code and Programme Description total 20022010101 - Growing the Private Sector 20022010102 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010105 - Growing the Private Sector 20022010105 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010109 - Growing the Private Sector 20022010110 - Growing the Private Sector 20022010111 - Growing the Private Sector 20022010113 - Growing the Private Sector 20022010115 - Growing the Private Sector 20022010115 - Growing the Private Sector 20022010116 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/autonation of market development and export promotion registration of business Purchase of BNos laptops for HODs for official doument preparation Purchase of Internet wireless Routers Purchase of 1Nos SKVA Generator Set Purchase of 1Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 230101019 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF OTOR CYCLES 230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF FINDUSTRIAL EQUIPMENT	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441400 - ENUGU NORTH 41441400 - ENUGU NORTH 41441400 - ENUGU NORTH 41441400 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,560,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intel IZ0022010101 - Growing the Private Sector IZ0022010102 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010104 - Growing the Private Sector IZ0022010105 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010110 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010115 - Growing the Private Sector IZ0022010115 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helimets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Competrization/automation of market development and export promotion registration of business Purchase of SNos laptops for HODs for official doument preparation Purchase of Internet wireless Routers Purchase of Into SKVA Generator Set Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution BNos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 230101014 - PURCHASE MOTOR CYCLES 230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 0.00 0.00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,000,000.00 11,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 20022010101 - Growing the Private Sector 20022010102 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010103 - Growing the Private Sector 20022010105 - Growing the Private Sector 20022010106 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010107 - Growing the Private Sector 20022010110 - Growing the Private Sector 20022010111 - Growing the Private Sector 20022010111 - Growing the Private Sector 20022010111 - Growing the Private Sector 20022010113 - Growing the Private Sector 20022010115 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tacility centres for Industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation Purchase of 1No SKVA Generator Set Purchase of 1Nos KNA Generator Set Purchase of 1Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fifte use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated toilet	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 230101019 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF OTOR CYCLES 230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF FINDUSTRIAL EQUIPMENT	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441400 - ENUGU NORTH 41441400 - ENUGU NORTH 41441400 - ENUGU NORTH 41441400 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,560,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Intel IZ0022010101 - Growing the Private Sector IZ0022010102 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010103 - Growing the Private Sector IZ0022010104 - Growing the Private Sector IZ0022010105 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010107 - Growing the Private Sector IZ0022010109 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010111 - Growing the Private Sector IZ0022010115 - Growing the Private Sector IZ0022010116 - Growing the Private Sector IZ0022010117 - Growing the Private Sector IZ0022010117 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tadility centres for Industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation Purchase of 1No SKVA Generator Set Purchase of 1Nos KNA Generator Set Purchase of 1Nos Notorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION OF MARKETS/PARKS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000	915,000,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	700,200,000,00 0.00 600,000,000,00 20,000,000,00 10,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,000,000.00 11,560,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Protect 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010110 - Growing the Private Sector 120022010111 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010117 - Growing the Private Sector 120022010118 - Growing the Private Sector 120022010119 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tacility centres for industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation Purchase of 1No SKVA Generator Set Purchase of 1No SKVA Generator Set Purchase of 1Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Purchase of Office equipment: No colored Printer, 3No black and white, photocopying machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FORMET GENERATING SET 23010119 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010119 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010114 - PURCHASE OF COMPUTER PRINTERS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 414410400 - ENUGU NORTH 414410400 - STATE WIDE 414410400 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000.00 0.00 600,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	915,000,00 0.00	700,200,000,00 0.00 600,000,000,000 10,000,000,000 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000.00 5,000,000.00 600,000,000.00 0,00 10,000,000.00 0,00 4,000,000.00 300,000.00 11,920,000.00 11,000,000.00 11,000,000.00 11,000,000.00 10,000.00 11,000,000.00 11,560,000.00 10,000,000 10,000,000 10,000,000 10,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
rogramme Code and Programme Description rotebal 200222010101 - Growing the Private Sector 200222010103 - Growing the Private Sector 200222010103 - Growing the Private Sector 200222010105 - Growing the Private Sector 200222010105 - Growing the Private Sector 200222010106 - Growing the Private Sector 200222010107 - Growing the Private Sector 200222010107 - Growing the Private Sector 200222010110 - Growing the Private Sector 200222010111 - Growing the Private Sector 200222010113 - Growing the Private Sector 200222010115 - Growing the Private Sector 200222010117 - Growing the Private Sector 200222010118 - Growing the Private Sector 200222010119 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Competrization/automation of market development and export promotion registration of business Purchase of BNos laptops for HODs for official doument preparation Purchase of Internet wireless Routers Purchase of INOs SKVA Generator Set Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Purchase of Office equipment: 3No colored frinter, 3No black and white, photocopying machine Construction of 6No produce inspection post/boots at designated market gates, (busika, Orba, Deblio Afor, Enuge Erike, Oduma and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 230101019 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010129 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF MOUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020128 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION OF MARKETS/PARKS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000,00 0.00	700,200,000,00 0.00 600,000,000,00 20,000,000,00 1,000,000,00 0.00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 0.00 1,000,000,00 1,000,000,00 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,185,630,000.00 5,000,000,000.00 500,000,000.00 600,000,000.00 0.00 10,000,000.00 0.00 1,920,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,560,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Forted L20022010101 - Growing the Private Sector L20022010102 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010101 - Growing the Private Sector L20022010111 - Growing the Private Sector L20022010112 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010118 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010120 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tacility centres for industrial processing value chain for palm oil, cassava and cashev nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets, Industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of INOs splotps for HODs for official doument preparation Purchase of INOs SKVA Generator Set Purchase of SNos splotps for HODs for Official doument preparation Noss fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated tollet and 3 gates at New Haven Shopping complex Purchase of Office equipment: 3No colored frinter, 3No black and white, photocopying machine Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo Afor, Enugu Ezike, Oduma and Agbann)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FORMET GENERATING SET 23010119 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010119 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010114 - PURCHASE OF COMPUTER PRINTERS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 414410400 - ENUGU NORTH 414410400 - STATE WIDE 414410400 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000.00 0.00 600,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	915,000,00 0.00	700,200,000,00 0.00 600,000,000,000 10,000,000,000 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000.00 5,000,000.00 600,000,000.00 0,00 10,000,000.00 0,00 4,000,000.00 300,000.00 11,920,000.00 11,000,000.00 11,000,000.00 11,000,000.00 10,000.00 11,000,000.00 11,560,000.00 10,000,000 10,000,000 10,000,000 10,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 120022010101 - Growing the Private Sector 120022010102 - Growing the Private Sector 120022010103 - Growing the Private Sector 120022010104 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010105 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010107 - Growing the Private Sector 120022010110 - Growing the Private Sector 120022010111 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010115 - Growing the Private Sector 120022010117 - Growing the Private Sector 120022010119 - Growing the Private Sector 1200220101121 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tadility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation Purchase of 15No SVIA Generator Set Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shopping complex Construction of Shopping Construction of Shopping Construction of Shopping Construction of Shopping Construction of	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010104 - PURCHASE OF OFFICE PURNITURE AND FITTINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020136 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION OF PROVISION OF INFRASTRUCTURE 23010114 - PURCHASE OF COMPUTER PRINTERS 23020116 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00	700,200,000,00 0.00 0.00 600,000,000,00 10,000,000,00 1,000,000,	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000.00 5,000,000.00 500,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Forted L20022010101 - Growing the Private Sector L20022010102 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010101 - Growing the Private Sector L20022010111 - Growing the Private Sector L20022010112 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010118 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010120 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tacility centres for industrial processing value chain for palm oil, cassava and cashev nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets, Industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of INOs splotps for HODs for official doument preparation Purchase of INOs SKVA Generator Set Purchase of SNos splotps for HODs for Official doument preparation Noss fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated tollet and 3 gates at New Haven Shopping complex Purchase of Office equipment: 3No colored frinter, 3No black and white, photocopying machine Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo Afor, Enugu Ezike, Oduma and Agbann)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FORMET GENERATING SET 23010119 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010119 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010114 - PURCHASE OF COMPUTER PRINTERS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 414410400 - ENUGU NORTH 414410400 - ENUGU NORTH 414410400 - STATE WIDE 414410400 - STATE WIDE 414410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00	700,200,000,00 0.00 0.00 600,000,000,000 10,000,000,000 0.00 1,000,000,000 1,000,000,000 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000.00 5,000,000.00 500,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Footal L20022010101 - Growing the Private Sector L20022010102 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010104 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010110 - Growing the Private Sector L20022010111 - Growing the Private Sector L20022010113 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010116 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010120 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of facility centres for industrial processing value chain for palm oil, cassava and casheve nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/autonation of market development and export promotion registration of business Purchase of SNos laptops for HODs for official doument preparation Purchase of SNos laptops for HODs for official doument preparation Purchase of Industrial helmets wireless Routers Purchase of SNos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Purchase of 30 shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Purchase of Office equipment. SNo colored firiner, 3No back and white, photocopying machine Construction of SNop produce inspection post/boots at designated market gates (Nukka, Orba, Obello Afor, Enuge Ezike, Oduma and Agbani) Enual State Investment Development Authority Project Description	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 230101019 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FORE FURNITURE AND FITTINGS 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020115 - CONSTRUCTION OF MARKETS/PARKS 23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 230101114 - PURCHASE OF COMPUTER PRINTERS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - STATE WIDE 41410400 - STATE WIDE 41410400 - STATE WIDE 41410400 - ENUGU NORTH 41410400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 1.000,000,000 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.0,000,000 0.00 1.800,000,000 0.00 1.800,000,000 0.00 1.800,000,000 0.00 1.800,000,000 0.00 1.800,000,000 0.00 0.00 0.00 0.00 0.00 0.	915,000.00 0.00	700,200,000,00 0.00 600,000,000,000 10,000,000,000 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000,000.00 5,000,000,000.00 600,000,000.00 0,000 10,000,000.00 10,000,000.00 1,920,000.00 11,920,000.00 11,920,000.00 11,000,000.00 11,560,000.00 10,000,000.00 11,560,000.00 10,000,000.00 10,000,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Foreir L20022010101 - Growing the Private Sector L20022010102 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010103 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010105 - Growing the Private Sector L20022010107 - Growing the Private Sector L20022010109 - Growing the Private Sector L20022010110 - Growing the Private Sector L20022010110 - Growing the Private Sector L20022010113 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010115 - Growing the Private Sector L20022010117 - Growing the Private Sector L20022010118 - Growing the Private Sector L20022010119 - Growing the Private Sector L20022010119 - Growing the Private Sector L200220101120 - Growing the Private Sector L200220101121 - Growing the Private Sector	Project Description Industrial Bill Printing Machine and Assessories Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State Establishment of Tadility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State Comprehensive State-wide Project on Business Census and Survey Procurement of weights and measures/testing equipment for CP & T Purchase of Industrial helmets /industrial boots and overall cloths Building and furnishing of the Produce School of Technology Compterization/automation of market development and export promotion registration of business Purchase of 8Nos laptops for HODs for official doument preparation Purchase of 15No SVIA Generator Set Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution 8Nos fridge for office use Procurement of 30Nos equipment for produce field-on the spot tests Provision and building of New Haven Shopping Complex Gate Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex Construction of Shopping complex Construction of Shopping Construction of Shopping Construction of Shopping Construction of Shopping Construction of	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23050101 - RESEARCH AND DEVELOPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF FOWER GENERATING SET 23010104 - PURCHASE OF OFFICE PURNITURE AND FITTINGS 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020136 - CONSTRUCTION OF MARKETS/PARKS 23020118 - CONSTRUCTION OF PROVISION OF INFRASTRUCTURE 23010114 - PURCHASE OF COMPUTER PRINTERS 23020116 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH 41441800 - STATE WIDE 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,200,000,000 0.00 600,000,000,000 10,000,000,000 1,000,000,	915,000.00 0.00	700,200,000,00 0.00 0.00 600,000,000,000 10,000,000,000 0.00 1,000,000,000 1,000,000,000 1,000,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,185,630,000.00 5,000,000.00 5,000,000.00 600,000,000.00 0,00 10,000,000.00 0,00 4,000,000.00 1,920,000.00 500,000.00 11,000,000.00 11,000,000.00 10,000.00 11,560,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		2021 Performance January	2021 Revised Budget	2022 Approved Budget 2		
	Development of Industrial Parks (Energy Academy & Innovation park,					2021 Approved Budget	to September				
120022271103 - Growing the Private Sector	Logistic Park, etc)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	0.00	0.00	0.00
120022271104 - Growing the Private Sector	Facilitation of the establishment of International Markets at 9th Mile Corridor	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.00	0.00	0.00	0.00
120022271105 - Growing the Private Sector	Reconstruction/Renovation of office building complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	0.00	0.00	0.00
120022271106 - Growing the Private Sector	Purchase of office equipment: 2Nos Laptops, printers and accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	2,500,000.00	0.00	0.00
120022271107 - Growing the Private Sector	Purchase of 10No Split Unit A/C 1.5H	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,350,000.00	0.00	0.00
120022271108 - Growing the Private Sector	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	2,000,000.00	0.00	0.00
120022271109 - Growing the Private Sector	Purchase of Ino GP tank/stand	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	220,000.00	0.00	220,000.00 0.00	0.00	0.00	0.00
				41441800 - STATE WIDE		.,		-,			
120022271110 - Growing the Private Sector	Purchase of 10KVA sound proof generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	650,000.00	0.00	650,000.00 0.00	1,350,000.00	0.00	0.00
022201800100	Small and Medium Scale Enterprises Promotion						2021 Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget 2		2024 Out-Year Estimate
Total 120022218101 - Growing the Private Sector	Enugu Human Capital Development Loans (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	1,050,000,000.00 200.000.000.00	70,000,000.00	1,050,000,000.00 0.00 200,000,000.00 0.00	2,095,000,000.00	856,960,000.00 200,000,000.00	0.00
				41441800 - STATE WIDE		,,			0.00		
120022218102 - Growing the Private Sector	Enugu Studentpreneur Development Loan Program	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs		0.00	50,000,000.00	0.00	50,000,000.00 0.00		0.00	0.00
120022218103 - Growing the Private Sector	Enugu SME Micro Credit Program (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	400,000,000.00	200,000,000.00	0.00
120022218104 - Growing the Private Sector	Enugu Youth in Business Loan Program	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	0.00	0.00	0.00
120022218105 - Growing the Private Sector	Enugu BOI SEEP	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.00	0.00	0.00	0.00
120022218106 - Growing the Private Sector	Enugu CAC formalization Grant	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	30,000,000.00	50,000,000.00 0.00	70,000,000.00	0.00	0.00
120022218107 - Growing the Private Sector	Enugu Payroll Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.00	200,000,000.00	100,000,000.00	0.00
120022218108 - Growing the Private Sector	Enugu Artisan Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	40,000,000.00	100,000,000,00 0.00	200,000,000.00	100,000,000.00	0.00
120022218109 - Growing the Private Sector	Enugu SME Business Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	200,000,000.00	100,000,000.00	0.00
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120022218110 - Growing the Private Sector	Enugu Business IT Connectivity Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	200,000,000.00	156,960,000.00	0.00
120022218111 - Growing the Private Sector	PPP for Job creation, vocational training and skill acquisition	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	125,000,000.00	0.00	0.00
120022218112 - Growing the Private Sector	SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.00	300,000,000	0.00	0.00
120022210114 C											
120022218114 - Growing the Private Sector	Vocational Training and Employability Skills Acquisition Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	0.00	0.00	0.00
-		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
022201900100	Vocational Training and Employability Skills Acquisition Center Enugu Marketing Company Project Description	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE Economic Code and Description	70411 - General Economic and Commercial Affairs Function Code and Description	41441800 - STATE WIDE Location Code and Description	0.00 2020 Full Year Actuals	100,000,000.00 2021 Approved Budget	0.00 2021 Performance January	100,000,000.00 0.00 2021 Revised Budget	2022 Approved Budget 2		
0222201900100	Enugu Marketing Company								2022 Approved Budget 2		2024 Out-Year Estimate
0222201900100	Enugu Marketing Company				2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 2	2023 Out-Year Estimate	2024 Out-Year Estimate
022201900100 Programme Code and Programme Description Total	Enugu Marketing Company Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 1,800,000.00	2021 Performance January to September 500,000.00	2021 Revised Budget 1,800,000.00 0.00	2022 Approved Budget 2 45,725,000.00	2023 Out-Year Estimate 45,725,000.00	2024 Out-Year Estimate 61,450,000.00
222201900100 Programme Code and Programme Description Total 120022219101 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030)	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00	2021 Approved Budget 1,800,000.00 500,000.00	2021 Performance January to September 500,000.00 500,000.00	2021 Revised Budget 1,800,000.00 0.00 500,000.00 0.00	2022 Approved Budget 2 45,725,000.00	2023 Out-Year Estimate 45,725,000.00	2024 Out-Year Estimate 61,450,000.00
022201900100 Programme Code and Programme Description Fotal 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1)	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS	Function Code and Description 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget 1,800,000.00 500,000.00	2021 Performance January to September 500,000.00 500,000.00	2021 Revised Budget 1,800,000.00	2022 Approved Budget 2 45,725,000.00 0.00	2023 Out-Year Estimate 45,725,000.00 0.00	2024 Out-Year Estimate 61,450,000.00 0.00
022201900100 Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of computers and accessories Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	2020 Full Year Actuals	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00	2022 Approved Budget 2 45, 725,000.00 0.00 0.00 200,000.00	2023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 400,000.00
022201900100 Programme Code and Programme Description Fotal 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of of Mo Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 0.00	023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 0.00 30,525,000.00	2024 Out-Year Estimate 62,450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00
022201900100 Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (1307X1) Purchase of 1No Coloured Accessories Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010117 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 500,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,00000 0.00 30,525,000.00 15,000,000.00	1023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00	2024 Out-Year Estimate 61,450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00 30,000,000.00
022201900100 Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of of Mo Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 0.00	023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 0.00 30,525,000.00	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00
222201900100 Programme Code and Programme Description Fotal 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (1307X1) Purchase of 1No Coloured Accessories Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010117 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 500,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,00000 0.00 30,525,000.00 15,000,000.00	1023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00	2024 Out-Year Estimate 62,450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00 30,000,000.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (1307X1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010117 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 500,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 300,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00	2023 Out-Year Estimate 45, 225,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00	2024 Out-Year Estimate 62,450,000.00 0.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-noting and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, Isfarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23020117 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 500,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 0.00 15,000,000.00 0.00 2022 Approved Budget 2 2222 Approved Budget 2 2222 Approved Budget 2	023 Out-Year Estimate 45,225,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00	2024 Out-Year Estimate 62,450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00 30,000,000.00 0.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Property Alleviation 1200227011011 - Proverty Alleviation 120022701101 - Proverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, Isfarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Projector and accessories	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE ECONOMIC COde and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 230201131 - PURCHASE OF COMPUTERS	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs 70412 - General Labour Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 2021 Approved Budget 18,867,500.00 19,100,000.00	2021 Performance January 10 September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 200,000.00 0.00 201,000.00 0.00 2021 Revised Budget 38,867,500.00 0.00 200,000.00 0.00 200,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 2022 Approved Budget 2 32,280,000.00 18,100,000.00 0.00	023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 30,525,000.00 15,000,000.00 0.00 120,000.00 15,000,000.00 15,000,000.00 15,000,000.00	2024 Out-Year Estimate 61,450,000.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00 2024 Out-Year Estimate 22,500,000.00 0.00 0.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Programme Description 75tal	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Definiter (130FX1) Purchase of Computers and accessories Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Lid. Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management information System/software	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE Economic Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals	2021 Approved Budget 1,800,000.00 500,000.00 0,00 300,000.00 0,00 0,00 500,000.00 2021 Approved Budget 38,867,500.00 12,10,000.00	2021 Performance January to September 500,000.00 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 360,000.00 0.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 2021 Revised Budget 2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 2022 Approved Budget 2 2022 Approved Budget 2 32,260,000.00 18,100,000.00	023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 1222 Out-Year Estimate 22,128,000.00 18,978,000.00	2024 Out-Year Estimate 63,450,000.00 0.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00 2024 Out-Year Estimate 23,600,000.00 20,000,000.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Powerty Alleviation 130022701101 - Powerty Alleviation 130022701101 - Powerty Alleviation 130022701101 - Powerty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Description Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Lind Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Projector and accessories Purchase of 1No Projector and accessories	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE Economic Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 0,00 300,000.00 0,00 0,00 500,000.00 200,000.00 200,000.00 13,000.00 130,000.00 130,000.00 130,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 200,000.00 0.00 2021 Revised Budget 38,867,500.00 181,000.00 0.00 130,000.00 0.00 130,000.00 0.00 130,000.00 0.00 130,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 15,000,000.00 0.00 2022 Approved Budget 2 22,260,000.00 0.00 0.00 0.00 0.00 0.00 0.00	023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 1223 Out-Year Estimate 22,126,000.00 18,978,000.00 19,978,000.00 0.00	2024 Out-Year Estimate \$1,450,000 00 0.00 400,000 00 31,050,000 00 30,000,000 00 2024 Out-Year Estimate 23,600,000 00 0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Fotal 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Prowing the Private Sector 120022219108 - Growing the Private Sector 12002221910 - Powerty Alleviation 13002270110 - Powerty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Pointer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Projector and accessories Purchase of 1No Canon Digital Camera Purchase of Sto Quital Camera Purchase of Photocopying machine and Printer Purchase of San Stallation of Soft panel and Inverter plant	ECONOMIC CODE and Description 2010115 - PURCHASE OF PHOTOCOPYING MACHINES 2010114 - PURCHASE OF COMPUTER PRINTERS 2010113 - PURCHASE OF COMPUTER PRINTERS 2010114 - PURCHASE OF COMPUTER PRINTERS 2000121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2000121 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2000113 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE ECONOMIC CODE and Description 2000123 - PURCHASE OF COMPUTERS 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OFFICERS 2010113 - PURCHASE	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00 2021 Approved Budget 38,867,500.00 1810,000.00 193,000.00 193,000.00 193,000.00 193,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 0.00 2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 2022 Approved Budget 2 2022 Approved Budget 2 32,280,000.00 18,100,000.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 30,525,000.00 15,000,000.00 0.00 18,700,000.00 18,978,000.00 18,978,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61,450,000 00 0.00 400,000.00 31,050,000.00 30,000,000.00 2024 Out-Year Estimate 21,500,000.00 20,000,000.00 0.00 0.00 0.00 0
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Powerty Alleviation 130022701101 - Powerty Alleviation 130022701104 - Powerty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and 8 at Enugu State Marketing Co. Ltd Chippings, Safrarting with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Projector and accessories Purchase of 1No Canon Digital Camera Purchase of Shot Digital Tage Recorders Purchase of Photocopying machine and Printer Purchase of Photocopying machine and Printer Purchase of 2SKVA sound proof Generator for the reconstructed skill centre at Emmer forestry commission office	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010117 - PURCHASE OF COMPUTER PRINTERS 23010117 - PURCHASE OF COMPUTER PRINTERS 23010118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010118 - PURCHASE OF COMPUTERS	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals	2021 Approved Budget 1,800,000.00 500,000.00 0,00 300,000.00 0,00 0,00 500,000.00 2021 Approved Budget 38,867,500.00 19,100,000.00 130,000.00 130,000.00 130,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00	2021 Performance January to September \$500,000.00 0.00 0.00 0.00 0.00 2021 Performance January to September \$60,000.00 0.00 2020 0.00 0.00 0.00 0.00 0.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 200,000.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 15,000,000.00 0.00 2022 Approved Budget 2 22,260,000.00 0.00 0.00 0.00 0.00 0.00 0.00	023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	2024 Out-Year Estimate 61,450,000.00 0.00 0.00 400,000.00 0.00 31,050,000.00 0.00 224 Out-Year Estimate 24,600,000.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Powerty Alleviation 13002270110 - Powerty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and 8 at Enugu State Marketing Co. Ltd. Chippings, Jafrarding with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Purchase of Libour and Productivity Purchase of Almo Royal Advances of the Stabilishment of Management Information System/software Purchase of This Digital Tape Recorders Purchase of This Digital Tape Recorders Purchase of Photocopying machine and Printer Purchase of Cania Railation of Solar panel and inverter plant Purchase of 2Not sizalitop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories	ECONOMIC CODE and Description 2010115 - PURCHASE OF PHOTOCOPYING MACHINES 2010114 - PURCHASE OF COMPUTER PRINTERS 2010113 - PURCHASE OF COMPUTER PRINTERS 2010114 - PURCHASE OF COMPUTER PRINTERS 2000121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2000121 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2000113 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE ECONOMIC CODE and Description 2000123 - PURCHASE OF COMPUTERS 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OF FOWER MACHINES 20101131 - PURCHASE OF FOWER OFFICERS 20101131 - PURCHASE OFFICERS 2010113 - PURCHASE	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00 2021 Approved Budget 38,867,500.00 1810,000.00 193,000.00 193,000.00 193,000.00 193,000.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 0.00 0.00 2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 2022 Approved Budget 2 2022 Approved Budget 2 32,280,000.00 18,100,000.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 30,525,000.00 15,000,000.00 0.00 18,700,000.00 18,978,000.00 18,978,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 0.00 0.00 31,050,000.00 0.00 0.00 2024 Out-Year Estimate 22,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219105 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Property Alleviation 120022701101 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Printer (130FX1) Purchase of Computers and accessories Purchase of Tho Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Life Coloured Printer (130FX1) Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Canno Digital Tape Recorders Purchase of Shot Canno Digital Camera Purchase of Shot Ason Digital Tape Recorders Purchase of Shot Ason Digital Tape Recorders Purchase of Shot Ason Digital Tape Recorders Purchase of Shot Ason Jord Camera Purchase of Shot Ason Jord Camera and Printer Purchase of Shot Ason Jord Camera and Printer Purchase of Shot Ason Jord Camera for the reconstructed skill centre at former forestry commission office Purchase of Office Satopp and Shot Desktop Computer Equipment and accessories Purchase of Office equipment 250s Photocopying Machine, 2No Printer	Economic Code and Description 2010115 - PURCHASE OF PHOTOCOPYING MACHINES 2010114 - PURCHASE OF COMPUTER PRINTERS 2010113 - PURCHASE OF COMPUTER PRINTERS 2010114 - PURCHASE OF COMPUTER PRINTERS 2000121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2000121 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2000113 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE Economic Code and Description 2000123 - PURCHASE OF COMPUTERS 20101131 - PURCHASE OF POWER GENERATING SET 20101131 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 4,894,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00 2021 Approved Budget 18,867,500.00 19,100.00 19,	2021 Performance January to September \$500,000.00 .000	2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 2022 Approved Budget 2 2022 Approved Budget 2 32,280,000.00 18,100,000.00 0.00 0.00 0.00 0.00 0.00 0.0	1023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 18,978,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00 2024 Out-Year Estimate 22,600,000.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Programme Description Total 120022701101 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and 8 at Enugu State Marketing Co. Ltd. Chippings, Jafrarding with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Purchase of Libour and Productivity Purchase of Almo Royal Advances of the Stabilishment of Management Information System/software Purchase of This Digital Tape Recorders Purchase of This Digital Tape Recorders Purchase of Photocopying machine and Printer Purchase of Cania Railation of Solar panel and inverter plant Purchase of 2Not sizalitop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories Purchase of 2Nos I aptop and 3Nos Desktop Computer Equipment and accessories	Economic Code and Description 2010115 - PURCHASE OF PHOTOCOPYING MACHINES 2010114 - PURCHASE OF COMPUTER PRINTERS 2010113 - PURCHASE OF COMPUTER PRINTERS 2010114 - PURCHASE OF COMPUTER PRINTERS 2010115 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 2020113 - PURCHASE OF COMPUTERS 2010113 - PURCHASE OF COMPUTERS 2010113 - PURCHASE OF COMPUTERS 2010113 - PURCHASE OF POWER GENERATING SET 2010115 - PURCHASE OF POWER GENERATING SET 2010115 - PURCHASE OF FOOWER GENERATING SET	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00 2021 Approved Budget 18,867,500,00 150,000.00 15,000.00 15,000.00 13,000.00 37,500.00 0.00	2021 Performance January to September 500,000.00 500,000.00 0.00 0.00 0.00 0.	2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 2022 Approved Budget 2 2022 Approved Budget 2 32,280,000.00 0.00 0.00 0.00 0.00 0.00 0.00	1023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 18,978,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 0.00 0.00 31,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0
Programme Code and Programme Description Total 120022291901 - Growing the Private Sector 120022291902 - Growing the Private Sector 120022291903 - Growing the Private Sector 120022291904 - Growing the Private Sector 120022291904 - Growing the Private Sector 120022291906 - Growing the Private Sector 120022291907 - Growing the Private Sector 120022291907 - Growing the Private Sector 120022291908 - Growing the Private Sector 120022291010 - Poverty Alleviation 120022701101 - Poverty Alleviation 120022701101 - Poverty Alleviation 120022701105 - Poverty Alleviation 120022701105 - Poverty Alleviation 120022701105 - Poverty Alleviation 120022701108 - Poverty Alleviation 120022701108 - Poverty Alleviation 120022701109 - Poverty Alleviation 120022701101 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, Isfarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Canon Digital Camera Purchase of 1No Canon Digital Camera Purchase of 1No Ingital Tape Recorders Purchase of Photocopying machine and Printer Purchase of 2No Installation of Solar panel and inverter plant Purchase of 2No Installation of Solar panel and inverter plant Purchase of 2No Treaty commission office Purchase of Office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE ECONOMIC CODE and Description 23020113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 2021 Approved Budget 18,807,500.00 19,100,000.00 350,000.00 350,000.00 37500.00 37500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Performance January to September \$500,000.00 .000	2021 Revised Budget	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 2022 Approved Budget 2 2022 Approved Budget 2 32,280,000.00 18,100,000.00 0.00 0.00 0.00 0.00 0.00 0.0	1023 Out-Year Estimate 45,725,000.00 0.00 200,000.00 30,525,000.00 15,000,000.00 122,226,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61,450,000.00 0.00 0.00 0.00 0.00 0.00 0.00
222201901100 Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Powerty Alleviation 120022701101 - Powerty Alleviation 120022701101 - Powerty Alleviation 120022701105 - Powerty Alleviation 120022701105 - Powerty Alleviation 120022701107 - Powerty Alleviation 120022701107 - Powerty Alleviation 120022701108 - Powerty Alleviation 120022701107 - Powerty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and 8 at Enugu State Marketing Co. Ltd Chippings, Jafrarding with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management information System/software Purchase of Alto Projector and accessories Purchase of 1No Canon Digital Camera Purchase of 1No Canon Digital Camera Purchase of Chain Sighal Tape Recorders Purchase of Chain Sighal Tape Recorders Purchase of Chain Stalation of Solar panel and inverter plant Purchase of 2Not Stalation of Solar panel and inverter plant Purchase of 2Not Stalation of Solar on Sighal Camera Purchase of Annel Stalation of Solar on Generator for the reconstructed skill centre at Former forestry commission office Purchase of Association of Solar on So	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POHOTOCOPYING MACHINES 23051012 - COMPUTER SOFTWARE ACQUISITION	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 500,000.00 0.00 10.00 13.100.000 13.100.000 13.100.000 13.750,000.00 37,750,000.00 0.00 0.00 0.00 0.00 0.00	2021 Performance January to September 500,000.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 388,855,500.00 18,100,000.00 130,000.00 0.00 130,000.00 0.00 3,750,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 200,000.00 15,000,000.00 15,000,000.00 18,100,000.00 0.00 0.00 0.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	1023 Out-Year Estimate 45,725,000.00 0.00 0.00 200,000.00 15,000,000 0.00 18,978,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61,450,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219105 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191010 - Proverty Alleviation 130022701101 - Poverty Alleviation 13002270111 - Poverty Alleviation 130022701111 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and 8 at Enugu State Marketing Co. Ltd Chippings, Jafrarding with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Purchase of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of Albo Projector and accessories Purchase of 1No Canon Digital Camera Purchase of 1No Explication and Printer Purchase of Photocopying machine and Printer Purchase of Photocopying machine and Printer Purchase of 2Not Installation of Solar panel and inverter plant Purchase of 2Nots Laptop and 3Nos Desktop Computer Equipment and accessories Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos CNO Standing Fan Installation of Law pavilion live time license and annual upgrade Provision of equipment for skill development Renovation of flore furniture for Management Development Centre: SNos Purchases of office furniture for Management Development Centre: SNos	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010115 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000.00 500,000.00 500,000.00 0.00 300,000.00 0.00 500,000.00 200,000.00 15,000.00 15,000.00 37,500.00 37,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Performance January to September 500,000.00 0	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 300,000.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 18,100,000.00 0.00 18,100,000.00 0.00 33,500.00 0.00 33,750,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	023 Out-Year Estimate 45,225,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	2024 Out-Year Estimate 61,450,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 120022219101 - Growing the Private Sector 120022219102 - Growing the Private Sector 120022219103 - Growing the Private Sector 120022219104 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219106 - Growing the Private Sector 120022219107 - Growing the Private Sector 120022219108 - Growing the Private Sector 120022219108 - Growing the Private Sector 1200222191019 - Proverty Alleviation 100022701101 - Poverty Alleviation 10002270111 - Poverty Alleviation 10002270111 - Poverty Alleviation 100022701111 - Poverty Alleviation 100022701113 - Poverty Alleviation 100022701113 - Poverty Alleviation 100022701113 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (130FX1) Purchase of 1No Printer (130FX1) Purchase of Computers and accessories Purchase of The Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Life Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Life Coloured Printer (130FX1) Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management information System/software Purchase of 1No Canno Digital Tape Recorders Purchase of Canko Canno Digital Tape Recorders Purchase of Canko Suprinter System and Printer Purchase of Canko Suprinter System and Printer Purchase of Sanko Supripor and Sostempo Computer Equipment and accessories Purchase of Office acquipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan and 22Nos OX Standing Fan Purchase of Gost Lappidan OS Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan Renovation of Laupavillon live time license and annual upgrade Provision of equipment for skill development Renovation of Dungalows at former forestry commission premises	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010115	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000,000 500,000,000 0	2021 Performance January to September 500,000.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 300,000.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 18,100,000.00 0.00 18,100,000.00 0.00 33,500.00 0.00 33,500.00 0.00 33,750,000.00 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	023 Out-Year Estimate 45,225,000.00 0.00 0.00 0.00 0.00 0.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	2024 Out-Year Estimate 63,450,000.00 0.00 0.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00 2024 Out-Year Estimate 22,560,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Programme Code and Programme Description Total 1202/2219101 - Growing the Private Sector 1202/2219102 - Growing the Private Sector 1202/2219103 - Growing the Private Sector 1202/2219104 - Growing the Private Sector 1202/2219104 - Growing the Private Sector 1202/2219106 - Growing the Private Sector 1202/2219107 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/22191010 - Proverty Alleviation 0302/270101 - Poverty Alleviation 0302/270111 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (1307X1) Purchase of 1No Printer (1307X1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Furchase of 1No Garon Digital Tape Recorders Furchase of 1No Garon Digital Tape Recorders Furchase of Carno Digital Tape Recorders Furchase of Garon Digital Tape Recorders Furchase of Garon Supplian Carno State Carno To the reconstructed skill centre at former forcestry commission office Furchase of Garon Supplian Tape Recorders Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Tape Recorders Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment and accessories Furchase of Garon Supplian Speakop Computer Equipment Speakop Computer Speakop Comp	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010111 - PURCHASE OF POWER GENERATING SET 23010111 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF PURCHASE SET 23010113 - PURCHASE OF PURCHASE SET 23010113 - PURCH	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000,000 500,000,000 0	2021 Performance January to September 500,000.00	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 33,000.00 0.00 33,500.00 0.00 33,500.00 0.00 33,750,000 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	023 Out-Year Estimate 45,225,000.00 0.00 0.00 200,000.00 0.00 30,525,000.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	2024 Out-Year Estimate 63,450,000.00 0.00 0.00 0.00 400,000.00 0.00
Programme Code and Programme Description Total 1202/2219101 - Growing the Private Sector 1202/2219102 - Growing the Private Sector 1202/2219103 - Growing the Private Sector 1202/2219104 - Growing the Private Sector 1202/2219104 - Growing the Private Sector 1202/2219106 - Growing the Private Sector 1202/2219107 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/2219108 - Growing the Private Sector 1202/22191010 - Proverty Alleviation 0302/270101 - Poverty Alleviation 0302/270111 - Poverty Alleviation	Enugu Marketing Company Project Description Purchase of 1No Photocopying machine (ARGO Mitta 2030) Purchase of 1No Printer (1307X1) Purchase of 1No Printer (1307X1) Purchase of 1No Coloured Printer (130FX1) Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd Chippings, lafarating with coal-tar in the premises Construction of 2No Gates for Enugu Marketing Company office Ministry of Labour and Productivity Project Description Establishment of Management Information System/software Purchase of 1No Garon Digital Tape Recorders Purchase of 1No Garon Digital Tape Recorders Purchase of Canno Digital Tape Recorders Purchase of Toky Supriper and System for the reconstructed skill centre at former forestry commission office Purchase of Gard, Supriper and Stop Sestop Computer Equipment and accessories Purchase of Gardice equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan Installation of Laup Parillo Installation of I	Economic Code and Description 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23010114 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010113 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS 23010115 - PURCHASE OF COMPUTER PRINTERS 23010115 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF COMPUTERS 23010115 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010111 - PURCHASE OF POWER GENERATING SET 23010111 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF POWER GENERATING SET 23010113 - PURCHASE OF PURCHASE SET 23010113 - PURCHASE OF PURCHASE SET 23010113 - PURCH	Function Code and Description 70411 - General Economic and Commercial Affairs 70412 - General Labour Affairs	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 1,800,000,000 500,000,000 0	2021 Performance January to September \$500,000.00 .000	2021 Revised Budget 1,800,000.00 500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 33,000.00 0.00 33,500.00 0.00 33,500.00 0.00 33,750,000 0.00	2022 Approved Budget 2 45,725,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	023 Out-Year Estimate 45,225,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2024 Out-Year Estimate 61.450,000.00 0.00 0.00 0.00 400,000.00 31,050,000.00 30,000,000.00 0.00 2024 Out-Year Estimate 22.600,000.00 0.00 0.00 0.00 0.00 0.00 0.0

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	00 570,000,000.00	240,000,000.00	190,000,000.00
110022801101 - Information Communication and Technology (General)	Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Projectors, Split Boards, etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	.00	0.00	0.00
110022801102 - Information Communication and Technology (General)	Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	41431600 - UDI	0.00	0.00	0.00	0.00	.00 200,000,000.00	30,000,000.00	20,000,000.00
reamong (deneral)	Capital Grant for Obollo Afor Tech-Hub for Interlocking of office										
110022801103 - Information Communication and Technology (General)	compound, drainage, earthwork, curridor finishing of new structures, electricity connection to national grid, Traninig of 500 youths on solar panel installation, CCTV/IP video digital door card, computer networking, etr.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41421500 - UDENU	0.00	0.00	0.00	0.00	.00 120,000,000.00	50,000,000.00	30,000,000.00
110022801104 - Information Communication and Technology (General)	training and mentorships: incubation mentorship and acceleration of tech start-ups using block chain and software, frame works 24 part switches, 6 wireless points, RJ 45 cables to service LAN from the new computers with chips	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	.00 120,000,000.00	50,000,000.00	30,000,000.00
110022801105 - Information Communication and Technology (General)	agricultural, solar and other basic tools/equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	.00 30,000,000.00	35,000,000.00	40,000,000.00
110022801106 - Information Communication and Technology (General)	Activation of CCTV Monitors within the secretariat complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	.00 30,000,000.00	20,000,000.00	10,000,000.00
110022801108 - Information Communication and Technology (General)	Production of multi-purpose hand washing equipment for the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	.00 0.00	0.00	0.00
110022801109 - Information Communication and	Establishment of science and technology park in the State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	277,652,000.00	0.00	0.00	0.00	.00 0.00	0.00	0.00
Technology (General) 110022801110 - Information Communication and	Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and										
Technology (General)	Council (RMRDC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	.00 20,000,000.00	10,000,000.00	10,000,000.00
110022801112 - Information Communication and Technology (General)	Research and Development in natural sciences	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	.00 0.00	0.00	0.00
110022801113 - Information Communication and Technology (General)	Installation of Solar Panel in First Aid Centres in model Schools	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	.00 0.00	0.00	0.00
110022801115 - Information Communication and Technology (General)	Installation of internet connectivity services in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	.00	0.00	0.00
	Purchase and installation of 100 Desktop Computers and accessories for MDAs in the State	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	103,250,000.00	43,388,600.00	103,250,000.00	.00 30,000,000.00	35,000,000.00	40,000,000.00
110022801119 - Information Communication and Technology (General)	Equipment of Rraw Material Resource and Consultancy Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	.00 20,000,000.00	10,000,000.00	10,000,000.00
022900100100	Ministry of Transport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2021	1 Performance January	2021 Revised Budget	2022 Assessed Budget	2023 Out-Year Estimate	2024 Out Vers Fatimets
Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	157.179.250.00	2021 Approved Budget	to September 3.837.500.00	368.300.000.00 (
170022901101 - Road (General)	Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 3Nos generators, 10Nos stabilizer, 10Nos UPS, 5Nos steel cabinet, 4Nos photocopiers, 4Nos router, 25Nos desks. 35Nos chairs.	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41441800 - STATE WIDE	0.00	13,000,000.00	0.00		.00 32,000,000.00	25,000,000.00	26,000,000.00
170022901102 - Road (General)	Procurement of office equipment: 10Nos computer sets with printers and accesssories	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	.00 5,000,000.00	7,000,000.00	8,000,000.00
170022901103 - Road (General)	Vehicle retrofitting development, for emmision inventory data	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - Road Transport	41441800 - STATE WIDE	0.00		0.00		.00 30,000,000.00	35,000,000.00	35,000,000.00
170022901105 - Road (General) 170022901106 - Road (General)	Installation of solar powered traffic light systems Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport 70451 - Road Transport	41441800 - STATE WIDE 41441800 - STATE WIDE	92,739,250.00 63,440,000.00	0.00	0.00		.00 0.00	0.00	0.00
170022901107 - Road (General)	Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41441800 - STATE WIDE	0.00		0.00		.00 0.00	0.00	0.00
170022901108 - Road (General)	Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone recorders, wedge and communication eqeuipment)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	.00 7,000,000.00	10,000,000.00	15,000,000.00
170022901109 - Road (General)	Procurement of 10Nos Power bike with digital security system for ESTMA and IVO	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	.00 30,000,000.00	0.00	0.00
170022901110 - Road (General)	Procurement of equipment for public enlightenment such as horn speaker system (microphone speaker)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	1,000,000.00	0.00	0.00		.00 3,000,000.00	3,000,000.00	3,000,000.00
170022901111 - Road (General)	Development of park for buses, taxis and tricycles at Emene Procurement of office furniture (10 Nos. Padded executive tables, 2Nos	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410300 - ENUGU EAST	0.00	5,000,000.00	0.00	5,000,000.00	.00 20,000,000.00	20,000,000.00	20,000,000.00
170022901112 - Road (General)	office executive table, 10Nos. Writing table with drawers 14No Steel cabinet, 12Nos. Executive office chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	.00 4,000,000.00	4,000,000.00	4,000,000.00
170022901113 - Road (General)	Establishment of model driving school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	41441800 - STATE WIDE	0.00		0.00		.00 0.00	0.00	0.00
170022901114 - Road (General) 170022901117 - Road (General)	Procurement of 50 Traffic control stand with solar Provision of traffic signages/road markings	23010128 - PURCHASE OF SECURITY EQUIPMENT 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport 70451 - Road Transport	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	1,000,000.00 15,000,000.00	0.00 3,837,500.00		.00 0.00 .00 13,000,000.00	13,000,000.00	0.00 13,000,000.00
022905300100	From State Transport Company ENTRACO	and the second second			3.00	,000,000.00	2,337,300.00	,500,000.00	25,000,000.00	,000,000.00	,0,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January to September	2021 Revised Budget	1,1	2023 Out-Year Estimate	
Total 170022953101 - Road (General)	Purchase of 5 sets of computers	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00 0.00	1,000,000.00	0.00		00 0.00 .00 0.00	0.00 0.00	0.00
170022953102 - Road (General) 170022953103 - Road (General)	Purchase of 5No Toyota Hiace Bus (2017 model) Construction of lockup shops, passengers waiting halls, transit camp and	23010105 - PURCHASE OF MOTOR VEHICLES 23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00		0.00		0.00	0.00	0.00
170022953103 - Road (General) 170022953104 - Road (General)	toilet facilities at Enugu Depot Construction of lockup shops, passengers waiting halls, transit camp and	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport 70451 - Road Transport	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	,,	0.00	0.00	0.00
170022953104 - Road (General) 170022953105 - Road (General)	toilet facilities at Nsukka Depot	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS		41421300 - NSUKKA 41441900 - OUTSIDE THE STATE	0.00	5,000,000.00	0.00	-,,	.00 0.00	0.00	0.00
170022953105 - Road (General) 170022953106 - Road (General)	Opening of new depots/routes in Lagos and Abuja Completion of construction of shopping plaza at Gariki	23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport 70451 - Road Transport	41410500 - ENUGU SOUTH	0.00		0.00		.00 0.00	0.00	0.00
170022953107 - Road (General)	Purchase of office equipment and electrical appliances	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	4,250,000.00	0.00		.00 0.00	0.00	0.00
022905300200	Coal City Transport Services										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January to September	2021 Revised Budget		2023 Out-Year Estimate	
Total	Purchase of 2No Coal City Rus	23010105 - PURCHASE OF MOTOR VEHICLES	704E1 Road Transport	41441800 - STATE WIDE	0.00	69,618,600.00 52,000,000.00	0.00	69,618,600.00		44,825,000.00 0.00	48,487,500.00
170022954101 - Road (General) 170022954102 - Road (General)	Purchase of ZNO Coal City Bus Purchase of Workshop Equipment: INo Vulcanizer pumping machine, INo automated wheel balancing alignment machine, INo air compressor car spraying machine, INo pneumatic tyre changer automatic machine, INo Automated battery charger and jumper, INo engine/gear nosh noist, ino Automated battery charger and jumper, INo engine/gear nosh noist, ino Automated battery charger and jumper, INo engine/gear nosh noist, ino Automated to Au		70451 - Road Transport 70451 - Road Transport	41410400 - ENUGU NORTH	0.00	618,600.00	0.00		.00 0.00	5,775,000.00	5,827,500.00
	1No leventis injector power service machine, 1No servicing machine										

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	\neg
170022954103 - Road (General)	Purchase of Workshop Tools: 5 sets of different tool boxes, 1No brake lathe machine, 4Nos automated heavy dury hydraulic jack, 1No Hydraulic	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00 6,000,000.00	6,600,000.00	7,260,000.00	
170022954104 - Road (General)	shock/spring compressor machine, 2Nos automated water dispenser Construction of security House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	41410400 - FNUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	
170022954105 - Road (General)		23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	15,000,000.00	0.00		0.00 29,500,000.00	32,450,000.00	35,400,000.00	
023400100100	Ministry of Works and Infrastructure											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		2021 Performance January to September	2021 Revised Budget		2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					17,523,455,213.46		10,825,312,091.50	40,274,900,000.00	,,,		0.00	
170023401101 - Road (General)	Completion of the construction of 200 Beded Adada Sepcialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00		0.00		0.00 67,000,000.00	0.00	0.00	
170023401103 - Road (General)		23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	0.00	200,000,000.00	109,898,875.00	200,000,000.00	0.00	0.00	0.00	
170023401105 - Road (General) 170023401106 - Road (General)		23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction 70443 - Construction	41441800 - STATE WIDE 41441800 - STATE WIDE	16,073,502.13 6,602,389,130.86	2,000,000,000.00	0.00 820,123,503.81		0.00 0.00	0.00	0.00	
170023401107 - Road (General)	Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421500 - UDENU	0.00	3,000,000,000.00	868,292,290.02	3,000,000,000.00	0.00	0.00	0.00	
170023401108 - Road (General)	Additional works in the renovation/rehabilitation of judiciary complex,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	10,000,000.00	9,474,694.40	10,000,000.00	0.00	0.00	0.00	
170023401109 - Road (General)	Enugu North LGA Provision of Solar Power Street Lightings and Generating Set	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	1,180,039,310.00	0.00	0.00		0.00	0.00	0.00	
170023401110 - Road (General)	Const of Twin water fall and Swim Pool, Governo lodge Completion of the Construction of 1No 10 Classrooms Building for the	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41410400 - ENUGU NORTH	15,650,242.17	0.00	0.00		0.00	0.00	0.00	
170023401111 - Road (General)	Faculity of Health Sciences and Technology, Enugu State University of Science and Technology, Igbo Eno, Enugu state Completion of the Construction of 1No 10 Classrooms Building for the	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	353,733,055.42	650,000,000.00	0.00 352,000,000.00	0.00	0.00	
170023401112 - Road (General)	Faculity of Dentistry, Enugu State University of Science and Technology, Igbo Eno, Enugu state Completion of the Construction of 1No 12 Classrooms Building for the	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	353,733,055.42	650,000,000.00	0.00 352,000,000.00	0.00	0.00	
170023401113 - Road (General)	College of Medicine, Enugu State University of Science and Technology,Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	500,000,000.00	246,798,610.15	750,000,000.00	0.00 540,000,000.00	0.00	0.00	
170023401114 - Road (General)	Completion of the Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State Completion of the Construction of 1No 8 Classrooms Building for the	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	500,000,000.00	393,635,635.80	750,000,000.00	0.00 394,000,000.00	0.00	0.00	
170023401115 - Road (General)	Faculty of Social Sciences and Humanities, Enugu State University of Science and Technology, Igbo Eno, Enugu State Completion of the Construction of TNo & Classrooms Building for the	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	329,285,651.90	600,000,000.00	0.00 330,000,000.00	0.00	0.00	
170023401116 - Road (General)	Faculty of Applied Natural Sciences ,Enugu State University of Science and Technology,Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	329,285,751.90	600,000,000.00	0.00 330,000,000.00	0.00	0.00	
170023401117 - Road (General)	Completion of the Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus (Hostel A and B)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	333,032,130.88	700,000,000.00	0.00 497,000,000.00	0.00	0.00	
170023401118 - Road (General)	Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	
170023401119 - Road (General)	Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - Construction	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
170023401120 - Road (General)	Constructuion of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	0.00	180,000,000.00	94,977,199.69	180,000,000.00	0.00	0.00	0.00	
170023401121 - Road (General)	Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, Uwani, Enugu South LGA, Enugu State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00 2,000,000.00	0.00	0.00	
170023401122 - Road (General)	Establishment of Enugu State Materials Testing Laboratory (Quality control/inspection and Engineering Services at MOWI Area Office	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00 100,000,000.00	0.00	0.00	
170023401124 - Road (General)	Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	500,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	
170023401126 - Road (General)	External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary Divisions in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	100,000,000.00	0.00 100,000,000.00	0.00	0.00	
170023401127 - Road (General)	External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	100,000,000.00	0.00 100,000,000.00	0.00	0.00	
170023401128 - Road (General)	Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	0.00	2,500,000,000.00	200,000,000.00	1,500,000,000.00	0.00	0.00	0.00	
170023401129 - Road (General)	Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	50,000,000.00	47,310,219.67	50,000,000.00	0.00 14,000,000.00	0.00	0.00	
170023401130 - Road (General)	Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00 8,000,000.00	0.00	0.00	
170023401131 - Road (General)	Completion of Old Government Lodge, Enugu and Construction of Annex,	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	15,000,000.00	2,497,443.30	30,000,000.00	0.00 30,000,000.00	0.00	0.00	\neg
170023401132 - Road (General)	GRA, Enugu. Completion of the fencing of Nsukka Zonal Scretariat	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41421300 - NSUKKA	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
170023401133 - Road (General)	Completion of the construction of Proposed Court of Appeal, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000.00	68,279,757.43	120,000,000.00	0.00 120,000,000.00	0.00	0.00	
170023401134 - Road (General)	Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City Estate, GRA, Enugu, Enugu North LGA, Enugu State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	
170023401135 - Road (General)	Completion of Fencing of Unity Square Garden, Beside Okpara Sqiare, Independence Layout, Enugu North LGA, Enugu State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	25,000,000.00	0.00 0.00	0.00	0.00	
170023401136 - Road (General)	Completion of Construction of 24 Units of 1 Bedroom Flats at Old	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	
170023401137 - Road (General)	Government Lodge, GRA, Enugu North LGA, Enugu State. Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,000,000.00	4,333,137.66	5,000,000.00	0.00 0.00	0.00	0.00	\neg
170023401138 - Road (General)	North LGA, Enugu State Completion of Proposed Remodelling of Colliery Hospital, (Lot II), Enugu	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41410400 - ENUGU NORTH	0.00	3,000,000.00	2.825.402.47	.,,	0.00 0.00	0.00	0.00	-
170023401139 - Road (General)	North LGA, Enugu State Completion of Construction of Facilities at the Proposed Mopol Squadron	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	.,,	6.336.888.55	,,	0.00 350.000.000.00	0.00	0.00	-
170023401139 - Road (General) 170023401140 - Road (General)	at Ekwegbe, Nsukka LGA, Enugu State Completion of Reconstruction of ESBS Transmission House, Generator House, Transmission Station, Perimeter Fence and External Works at	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70443 - Construction 70443 - Construction	41421300 - NSUKKA 41431600 - UDI	0.00	3,000,000.00	2,757,677.86	.,,	0.00 350,000,000.00	0.00	0.00	\dashv
170023401141 - Road (General)	Okpatu, Udi LGA, Enugu State Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT III), Enugu North LGA, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	0.00	10,000,000.00	17,887,242.35	20,000,000.00	0.00	0.00	0.00	\dashv
	State.	, and the state of		,	5.00	_0,000,000.00		,000,000.00	0.00	5.00	3.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	21 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170023401142 - Road (General)	Completion of the Construction of 34 No Model Customary Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000,00	30.018.730.63	50.000.000.00	0.00 50.000.000.00	0.00	0.00
170023401142 - Road (General) 170023401143 - Road (General)	Buildings in Enugu State Completion of Proposed Construction of Enugu State Infectious Disease	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	0.00	12,000,000.00	10,082,331.92		30,000,000.00	0.00	0.00
	Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.		_								
170023401144 - Road (General)	Completion of the Construction of the Nsukka Conference Centre Completion of the Installation of Astrotourf & Tartan Tracks, Flood	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	,,	199,795,870.63	.,,.,,	355,000,000.00	0.00	0.00
170023401145 - Road (General)	lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70443 - Construction	41421300 - NSUKKA	0.00	650,000,000.00	397,133,441.34		0.00	0.00	0.00
170023401146 - Road (General)	Construction of Event Centre at Old Government Lodge, Enugu General Landscaping works, Provision and Installation of External	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	700,000,000.00	5,000,000.00		0.00	0.00	0.00
170023401147 - Road (General)	Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	500,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401148 - Road (General)	Construction of 4km Perimetre Fence and Entrance Gate and Gate House at Igbo Eno Specialist Hospital, Enugu State. Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	350,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00
170023401149 - Road (General)	State Completion of the Facilities. Landscaping. Fencing. Road. Electrical.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	0.00	300,000,000.00	3,258,095.00	100,000,000.00	0.00	0.00	0.00
170023401150 - Road (General)	Mechanical Infrastructure at Mopol Squadron at Ekwegbe, Nsukka LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401151 - Road (General)	Completion of the construction of Hospital Building at Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	155,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401152 - Road (General)	Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	900,000,000.00	284,239,268.38	1,000,000,000.00	525,000,000.00	0.00	0.00
170023401154 - Road (General)	Consultancy Services on Road and Public Building Construction in Enugu State	23050101 - RESEARCH AND DEVELOPMENT 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE 41420700 - IGBO ETITI	0.00 51 988 366 21	100,000,000.00	67,987,101.45	.,,	0.00	0.00	0.00
170023401155 - Road (General) 170023401156 - Road (General)	Construction of 28km Ukehe-Aku-Nkpologu road Completion of the construction of 3.75km Amankwo - Ameke Ngwo -	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction 70443 - Construction	41420700 - IGBO ETITI 41431600 - UDI	51,988,366.21	20,000,000.00	14,577,089.02	20,000,000.00	0.00 0.00	0.00	0.00
170023401157 - Road (General)	Ama brewery road (Bypass) Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu- Ugboadaba-obolo Etiti-Obolo Afor Road(Udenu Ring Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	200,000,000.00	67,050,246.33	150,000,000.00	0.00	0.00	0.00
170023401158 - Road (General)	Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401159 - Road (General) 170023401160 - Road (General)	Construction of 5.5km Zoological & Botanical garden Interna	23020114 - CONSTRUCTION / PROVISION OF ROADS 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction 70443 - Construction	41441800 - STATE WIDE 41441800 - STATE WIDE	5,912,113.73 281 316 551 63	0.00	0.00		0.00 0.00	0.00	0.00
170023401161 - Road (General)	Rehabilitation of Enugu Urban Township Roads Rehabilitation/Construction of Urban and Rural Roads in Enugu State	23030113 - REHABILITATION / REPAIRS - ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction 70443 - Construction	41441800 - STATE WIDE	9,370,085,996.73	4,000,000,000.00	709,347,783.98	5,50	0.00	0.00	0.00
170023401162 - Road (General)	Construction of 2.3km Ugbaike - Amachara - Igogoro - Ogrute LGA Secretariat Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401163 - Road (General)	Completion of Erosion Control/Protective and Reclaimination Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41431600 - UDI	0.00	110,000,000.00	0.00	110,000,000.00	207,000,000.00	0.00	0.00
170023401164 - Road (General)	Flood Erosion Control Works at Agbani and Uwalu Ugwu Community, Nsukka LGA	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	200,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401165 - Road (General)	Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	150,000,000.00	0.00	150,000,000.00	0.00 150,000,000.00	0.00	0.00
170023401166 - Road (General)	Construction of Opi roundabout and Nsukka Tower	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
170023401167 - Road (General)	Completion of the Construction of Ama Akpaka – Leeke – Obinagu - Ogbodu - Ogwashi Road With Spur to Ama Akpaka Orba, Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	246,030,717.21	280,000,000.00	0.00	0.00	0.00
170023401168 - Road (General)	Completion of the Construction of Station Road - Subway Flyover/Underpass to Ogui Road with Spur to Market Road by Red Cross	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
170023401169 - Road (General)	Nike) - Nkwo Nike Junction Enugu East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	231,000,000.00	0.00	0.00
170023401170 - Road (General)	Completion of the Construction of Umuokereigugu Agu Mgbugbo - Ugbene - Umuudu Road Phase 1, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00 12,000,000.00	0.00	0.00
170023401171 - Road (General)	Completion of the Reconstruction of section of awkunanaw street - Etudo, Achara Layout, Enugu South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	0.00 11,000,000.00	0.00	0.00
170023401172 - Road (General)	Completion of the Construction of Aruotoma Ortuanya Road, Ohodo, Igbo Etiti LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	0.00	0.00	0.00	0.00 12,000,000.00	0.00	0.00
170023401173 - Road (General)	Completion of the Rehabilitation of section of Obollo Afor Junction - Enugu Ezike Road, Udenu LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00 10,000,000.00	0.00	0.00
170023401174 - Road (General)	Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00		0.00	0.00	0.00 15,000,000.00	0.00	0.00
170023401175 - Road (General)	Completion of the Construction of Asphaltic Concrete Road and Draining system on the road leading to Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00		0.00		0.00 113,000,000.00	0.00	0.00
170023401176 - Road (General)	Completion of the Construction of Mission Junction - Owolloti Ugwuike - Ogoma Ring Road (Phase 2) in Ezeagu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	0.00	0.00	0.00		0.00 185,000,000.00	0.00	0.00
170023401177 - Road (General) 170023401178 - Road (General)	Construction of roads in Igboeze South LGA, Enugu State Completion of the Reconstruction of Amufie Road (Including LGA roundabout) - Japan Road - Umuida Road (Up to Umuida junction) in	23020114 - CONSTRUCTION / PROVISION OF ROADS 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction 70443 - Construction	41420900 - IGBO EZE SOUTH 41420800 - IGBO EZE NORTH	0.00	1,100,000,000.00	0.00		0.00 0.00	0.00	0.00
170023401178 - Road (General) 170023401179 - Road (General)	roundabout) - Japan Road - Umulda Road (Up to Umulda Junction) in Igboeze North KGA Construction of earth roads in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction 70443 - Construction	41420800 - IGBO EZE NORTH	0.00	500,000,000.00	7,392,000.00	,	34,000,000.00	0.00	0.00
170023401179 - Road (General)	Rehabilitation of 8.8km lkem-Eha-Amufu-Nkalugu Road Lots 1 & Completion of the construction of Nike Lake Junction-Harmony Estate	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411000 - ISI UZO	0.00	0.00	0.00		0.00	0.00	0.00
170023401181 - Road (General)	Road-Amorji Nike-Adoration Pilgrimage Centre, Phase III - (6km), Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	90,000,000.00	41,478,950.09	65,000,000.00	0.00	0.00	0.00
170023401182 - Road (General)	Completion of the Development of Nsukka Satelite Town, Ede Oballa, Nsukka LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	0.00 14,000,000.00	0.00	0.00
170023401183 - Road (General)	Completion of the Construction of Amokwe Road Starting from Udi Station through libuzo Amokwe to Amokwe Station Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	200,000,000.00	9,697,043.62	.,,,	0.00	0.00	0.00
170023401184 - Road (General)	Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
170023401185 - Road (General)	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.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411200 - NKANU WEST	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401186 - Road (General)	Emergency Erosion control works in Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	200,000,000.00	2,154,942.96	200,000,000.00	0.00	0.00	0.00
170023401187 - Road (General)	Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Bridge, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	3,500,000,000.00	2,011,728,238.72	,,,	1,800,000,000.00	0.00	0.00
170023401188 - Road (General)	Special Intervention on Roads in Enugu North Senatorial zone	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	2,500,000,000.00	1,373,142,846.15		0.00	0.00	0.00
170023401189 - Road (General)	LGA, Enugu State.	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
	Completion of Construction/Rehabilitation of Amaeze Street/Fide Okoro		-				to September		-			
170023401190 - Road (General)	Road - New Anglican Raod, Nsukka LGA, Enugu. Completion of Construction/Rehabilitation of Onuivi Link Road. Failed	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	
170023401191 - Road (General)	Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	
170023401192 - Road (General)	Completion of Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu State.		70443 - Construction	41421300 - NSUKKA	0.00	50,000,000.00	11,876,204.29	50,000,000.00	0.00	0.00	0.00	
170023401193 - Road (General)	Completion of Construction/Rehabilitation of Obechara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State.		70443 - Construction	41421300 - NSUKKA	0.00	15,000,000.00	14,471,251.20	21,000,000.00	.00	0.00	0.00	
170023401194 - Road (General)	Completion of Construction/Rehabilitation of Oloto Street, Nsukka LGA, Enugu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	
170023401195 - Road (General)	Completion of Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	1,500,000.00	0.00	1,500,000.00	.00	0.00	0.00	
170023401196 - Road (General)	Completion of Construction/Rehabilitation of Onuiyi Junction – Amobi Street – MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	25,000,000.00	9,496,793.11	25,000,000.00	.00	0.00	0.00	
170023401197 - Road (General)	Construction/Rehabilitation of 5km New University Gate - Orie Orba - Enugu/Makurdi Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	1,200,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	
170023401198 - Road (General)	Completion ofRehabilitation/Construction of 1.8km Onuiyi Beach - Umuano - Ibagwa Road, Nsukka, Nsukka LGA, Enugu State	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	14,000,000.00	13,762,474.07	15,000,000.00	0.00	0.00	0.00	
170023401199 - Road (General)	Completion of Rehabilitation/Construction of 1.35km Echara Road - Obechara Junction, Nsukka, Nsukka LGA, Enugu State.	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	10,500,000.00	10,255,335.35	20,000,000.00	0.00	0.00	0.00	
170023401200 - Road (General)	Completion of Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA, Enugu North LGA, Enugu State	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,500,000.00	0.00	1,500,000.00	.00	0.00	0.00	
170023401201 - Road (General)	Completion of Construction of Additional 2 Kilometres Nkwo Inyi-Akpugo Eze Mamu Forest Road, Oji River LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	
170023401202 - Road (General)	Completion of Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu House - Umuoka Junction Road, Igbo Etiti LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	10,000,000.00	7,660,402.26	8,000,000.00	.00	0.00	0.00	
170023401203 - Road (General)	Strategic Intervention and urban renewal in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	2,000,000,000	308,553,000.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.00 0.00	0.00	0.00	
170023401204 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	3,900,000.00	0.00	3,900,000.00	.00 0.00	0.00	0.00	
170023401205 - Road (General)	Completion of Construction of Enugu Eke - Ogui Uno - Oma Eke (Phase II), Udi LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	50,000,000.00	0.00	50,000,000.00		0.00	0.00	
170023401206 - Road (General)	Construction of Ozidem - Nrobo - Abbi - Nimbo Road (Earth Ro Completion of Internal Access Road at Diamond City Estate, GRA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	0.00		0.00	160,000,000.00			0.00	
170023401207 - Road (General)	North, LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,500,000.00	0.00	5,500,000.00	.00	0.00	0.00	
170023401208 - Road (General)	LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	2,223,223.23	7,577,653.39	,,	.00 0.00		0.00	
170023401209 - Road (General)	Enugu North LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,700,000.00	1,148,617.33	1,700,000.00	.00	0.00	0.00	
170023401210 - Road (General)	Completion of Construction/Rehabilitation of Agbalaenyi Junction - Enugu - Onitsha Expressway Link Road, Oji River LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	9,700,000.00	0.00	9,700,000.00	.00	0.00	0.00	
170023401211 - Road (General)	Completion of Construction/Reconstruction of 1Km Aji - Umuogbo Agu Road Igboeze North LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	8,000,000.00	7,844,256.83	13,000,000.00	0.00	0.00	0.00	
170023401212 - Road (General)	Completion of Extension of the Construction of 6.5Km Ozidem - Nrobo - Abbi - Nimbo Road (Earth Road), Uzo Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	0.00	8,000,000.00	3,977,125.00	8,000,000.00	0.00	0.00	0.00	
170023401213 - Road (General)	Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) - VOR/DME at Emene, Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	110,000,000.00	43,846,858.13	60,000,000.00	.00	0.00	0.00	
170023401214 - Road (General)	Completion of the Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity at Ehamufu - Ikem Road, Isi-Uzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	0.00	200,000,000.00	0.00	0.00	.00 143,000,000.00	0.00	0.00	
170023401215 - Road (General)	Completion of the Construction of 3 Storey Student Hostel building at Enugu State College of Education (Technical), Enugu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	.00 132,000,000.00	0.00	0.00	
170023401216 - Road (General)	Completion of the Construction of High Court Building at Nsukka Judicial	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	.00 36,000,000.00	0.00	0.00	
170023401217 - Road (General)	Completion of the Construction of Staff Residential Development at Nsukka Isolation Centre, Nsukka LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	.00 2,000,000.00	0.00	0.00	
170023401218 - Road (General)	Completion of the Construction of the proposed corrective works and external works/landscapping of Hospital Building in Nsukka General Hospital, Nsukka LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	.00 2,000,000.00	0.00	0.00	
170023401219 - Road (General)	Completion of the Correction and completion of outstanding works at	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	.00 2,000,000.00	0.00	0.00	
170023401220 - Road (General)	Completion of the Construction of Restaurant at Old Court Lodge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	95,000,000.00	.00 25,000,000.00	0.00	0.00	
170023401221 - Road (General)	Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2Nos existing duplexes at Old Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	0.00		0.00		.00 40,000,000.00	0.00	0.00	
170023401222 - Road (General)	Lodge Completion of the construction of Enugu State Multi-Door Court House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	60,000,000.00	.00 0.00	0.00	0.00	
170023401223 - Road (General)	Building at Ministry of Justice Premises, Ind. Layout, Enugu Construction and installation of borehole at Enugu State University of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	41421500 - UDENU	0.00		0.00	,,	00 0.00	0.00	0.00	
,	Science and Technology Teaching Hospital Igbo-Eno Construction of 120 Bedrooms Hostel B at College of Medicine, Igbo-Eno, Finally State		70443 - Construction 70443 - Construction	41421500 - UDENU 41421500 - UDENU	0.00		0.00	,,	0.00	0.00	0.00	
170023401224 - Road (General)												
170023401225 - Road (General)	Construction of 600 Seaters Banquet Hall at Old Government Lodge Erosion Control/Protective Works at Onuiyi - Amobi street - MCC	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00		0.00	0.00	,,	0.00	0.00	
170023401226 - Road (General)	Junction Road, Nsukka, Nsukka LGA, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	10,000,000.00	7,093,247.33	10,000,000.00	.00 0.00	0.00	0.00	
170023401227 - Road (General)	Storm Water Channelization and Discharge at Amalla Orba - Orie Orba - Eke Ovoko Road	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	150,000,000.00	.00	0.00	0.00	
170023401228 - Road (General)	Completion of Construction/Rehabilitation of Amutenyi Obollo Afor - Umuenachi Amalla, Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	17,000,000.00	0.00	0.00	.00	0.00	0.00	
170023401229 - Road (General)	Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	800,000,000.00	157,441,110.10	800,000,000.00	.00 1,230,000,000.00	0.00	0.00	
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate 2024 O	ut-Year Estimate
							to September		8		
170023401230 - Road (General)	Completion of the Construction of Magistrate Court Building 1 unit x 1 court room and registry at Amagunze and Uwani Magistrate District and 1 x 2 court rooms at Enugu Ezike Magistrate District	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	25,000,000.00	0.00	0.00
170023401231 - Road (General)	Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), Headquaters at Area Office, Works Road, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	800,000,000.00	0.00	0.00
170023401232 - Road (General)	Funishing and Equiping of 600 Seaters Banquet Hall, 24 No Appartment, 2 No Duplexes, Resturant at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	2,000,000,000.00	0.00	0.00
170023401233 - Road (General)	Funishing and Equiping 10 No Guest Houses at old Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	600,000,000.00	0.00	0.00
170023401234 - Road (General)	Renovation of Old House of Assembly Building, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	72,000,000.00	0.00	0.00
170023401235 - Road (General)	General landscaping works, fencing and gate, erosion control at the	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	200,000,000.00	0.00	0.00
170023401236 - Road (General)	Ministry of Finance Office, Old House of Assembly Building Construction/Renovation of Public Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401238 - Road (General)	Construction of Iconic Roundabout and Tower along Opi - Obolla Afor,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	750.000.000.00	0.00	0.00
170023401238 - Road (General)	Makurdi Expressway Construction of New University Gate at Nru Junction-9th Mile-Makurdi	23020114 - CONSTRUCTION / PROVISION OF NOADS 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00 0.00	1.800.000.000.00	0.00	0.00
170023401239 - Road (General)	Expressway	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41431000 - ODI	0.00	0.00	0.00	0.00 0.00	1,800,000,000.00	0.00	0.00
170023401240 - Road (General)	Rehabilitation of Agbani Road-Police College-Gariki Flyover (By Port Harcourt Expressway)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00 0.00	2,000,000,000.00	0.00	0.00
170023401241 - Road (General)	Construction of 3km road - Ibagwa, Ichi in Igbo Eze South LGA (West)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00 0.00	900,000,000.00	0.00	0.00
170023401242 - Road (General)	Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00 0.00	900,000,000.00	0.00	0.00
170023401243 - Road (General)	Provision of Access and Internal road network at ESUT College of Medicine Igbo Eno, Udenu LGA, Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	1,600,000,000.00	0.00	0.00
170023401244 - Road (General)	Construction of 1.85km Ndiuno Akpuoga Nike - Nchatancha - Obinagu to Enugu - Abakaliki Express Road with Onuogba Nike Spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	485,000,000.00	0.00	0.00
170023401245 - Road (General)	Proposed construction of Justice Nwazota - Ilogu Close with a Spurr to	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	450,000,000.00	0.00	0.00
170023401246 - Road (General)	Works Road, GRA Enugu - 1.25km Construction of Amokwe Road Udi Station-Ibuzo Amokwe-Amokwe	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00 0.00	300,000,000.00	0.00	0.00
170023401247 - Road (General)	Station Phase III Special Intervention on roads in Enugu North Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	1.000.000.000.00		0.00
170023401247 - Road (General)	Special Intervention on roads in Endgd North Senatorial Zone. Special Intervention on roads in Endgd North Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401249 - Road (General)	Special Intervention on roads in Enugu West Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401250 - Road (General)	Strategic intervention and Urban renewal in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401251 - Road (General)	Earthroad/Spot improvement/connectivity to Communities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401252 - Road (General)	Emergency, Erosion control and protective works in Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1,000,000,000.00	0.00	0.00
170023401253 - Road (General)	a contract the contract of the	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	0.00	0.00	0.00 0.00	650,000,000.00	0.00	0.00
170023401254 - Road (General)	Construction of Agu Ukehe - Ugwogo Nike Earth Road in Igbo Etiti/Enugu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	0.00	0.00	0.00 0.00	350,000,000.00	0.00	0.00
170023401255 - Road (General)	Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu Stae	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	500,000,000.00	0.00	0.00
170023401256 - Road (General)	Construction of Ubahu - Ama Nkanu Earth Road in Nkanu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	0.00	0.00	0.00	0.00 0.00	350,000,000.00	0.00	0.00
170023401257 - Road (General)	Erosion Control and Protective Works at Orie Awgu along Old Awgu - Okigwe Road, Awgu LGA, Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00 0.00	100,000,000.00	0.00	0.00
170023401258 - Road (General)	Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401259 - Road (General)	Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401260 - Road (General)	Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401261 - Road (General)	Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401262 - Road (General)	Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401263 - Road (General)	Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in Awgu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00 0.00	250,000,000.00	0.00	0.00
170023401264 - Road (General)	Construction of 3-Span Bridge across like River, Amegbu, Agbada Nenwe, Aninri LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430200 - ANINRI	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
170023401265 - Road (General)	Construction of 1-Span Bridge,Nvuna Stream, Ituku, Awgu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00 0.00	250,000,000.00	0.00	0.00
170023401266 - Road (General)	Additional works in the renovation/rehabilitation of judiciary complex,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	10,000,000.00	0.00	0.00
170023401267 - Road (General)	Enugu North LGA Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	10,000,000.00	0.00	0.00
170023401268 - Road (General)	Intrastructure, Enugu Control of Erosion threat to 9th Mile Crash Programme Water Supply Installation and the 900mm Transmission Pipeline into Enugu Meteopolis and Enviro from Ajalli and Oji River Water schemes, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	0.00 0.00	0.00	0.00	0.00
170023401269 - Road (General)	Flood Erosion Control Works and Channelization along Alu Udele Street - Agbugwu Lane - Oando Filling Station - UNN Main Gate - Onuiyi - Alor Uno. (Phase 1)	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	250,000,000.00	0.00	0.00 0.00	0.00	0.00	0.00
170023401270 - Road (General)		23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	10,000,000.00 0.00	0.00	0.00	0.00
170023401271 - Road (General)	Completion of the construction/rehabilitation of Alor street by-pass through Thinker's Corner to Abakpa Nike Road, Enugu East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
170023401272 - Road (General)	Completion of the reconstruction of section of Awk. Street-Etudo Achara Layout, Enugu South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	11,000,000.00 0.00	0.00	0.00	0.00
170023401273 - Road (General)	Completion of the construction of Umuokere-Igugu Agu Mgbugbo- Ugbene-Umundu Road Phase 1, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	104,000,000.00 0.00	0.00	0.00	0.00
170023401274 - Road (General)	Completion of the reconstruction of Amufie Road (including Local Government Are Round About) - Japan Road-Umuida Road Junction) in Japaneze North	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	0.00	0.00	34,000,000.00 0.00	0.00	0.00	0.00
170023401275 - Road (General)	Completion of the rehabilitation of section of Obollo Afor Junction-Enugu Ezike Road Udenu LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	10,000,000.00 0.00	0.00	0.00	0.00
170023401276 - Road (General)	Completion of the constrcution of Okpeme-Udi Town to Ogwugwu Abia Town, Udi LGA Link Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00
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Programme Code and Programme Description	Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Voor Estimate	2024 Out-Year Estimate
170023401277 - Road (General)	Completioni of the construction of spot improvement and rehabilitation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	0.00	0.00	to September	100.000.000.00 0.00	0.00	0.00	0.00
170023401277 - Road (General)	along Ehamugu-Ikem Road Construction of Mission Junction-Owolloti-Ogoma Ring Road (Phase II) in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	0.00	0.00	0.00	257.000.000.00 0.00	0.00	0.00	0.00
170023401278 - Road (General) 170023401280 - Road (General)	Ezeagu LGA Completion of the Construction of Nsukka Stadium, Nsukka LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70443 - Construction 70443 - Construction	41430600 - EZEAGU 41421300 - NSUKKA	0.00	250,000,000.00	145,694,842.00	400,000,000.00 0.00	0.00	0.00	0.00
023410200100	Rural Access Mobility Project (RAMP)						2.0,00 ,00 12.00	,,			
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Year Estimate	2024 Out-Year Estimate
Total		20052444 455514041410 4514514041414	70440 0 4 1	41441800 - STATE WIDE	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00 0.00 337,000,000.00 0.00	0.00	0.00	
170023421103 - Road (General)	State Counterpart Contribution for RAMP Mechanized Maintenance of Abor Road - 3.76km	23050101 - RESEARCH AND DEVELOPMENT 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction 70443 - Construction	41431600 - UDI	12,277,212,466.50 0.00	337,000,000.00 13,160,000.00	0.00 0.00	13,160,000.00 0.00	0.00	0.00	0.00 0.00
170023421104 - Road (General) 170023421105 - Road (General)	Mechanized Maintenance of Egede-Awhum Road - 6.5km Mechanized Maintenance of St Mary Ngwo-Nsude Road - 6.25km	23030113 - REHABILITATION / REPAIRS - ROADS 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI 41431600 - UDI	0.00	22,750,000.00	0.00	22,750,000.00 0.00	0.00	0.00	0.00
170023421106 - Road (General)	Mechanized Maintenance of Ugwuoba-Nkwere Invi-Nvi Road -19.88km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	69 580 000 00	0.00	69 580 000 00 0 0	0.00	0.00	0.00
170023421100 - Road (General)	Mechanized Maintenance of UNTH-Enugu Agu-Ndiagu-Umuaniagu-Obe-	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411200 - NKANII WEST	0.00	41 580 000 00	0.00	41 580 000 00 0 0	0.00	0.00	
170023421107 - Road (General)	Amuri Road - 11.88km Mechanized Maintenance of Ikwoka-Amagu-Ajuona-Akabusiyi Obimo	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411200 - NKANO WEST	0.00	19.075.000.00	0.00	19.075.000.00 0.00	0.00	0.00	
,	Road, - 5.45km					,,		,,			
170023421109 - Road (General) 170023421110 - Road (General)	Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km Mechanized Maintenance of Nguru Junction – Lejja Road (10km)	23030113 - REHABILITATION / REPAIRS - ROADS 23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction 70443 - Construction	41421700 - UZO UWANI 41421300 - NSUKKA	0.00	34,790,000.00 35,000,000.00	0.00	34,790,000.00 0.00 35,000,000.00 0.00	0.00	0.00	0.00
170023421111 - Road (General)	Mechanized Maintenance of UNN Green House – Owerre Ezeorba – Orie Orba Market Road With A Spur To Nkwo Orba – Umuafia – Agbamere (6.6km).	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	23,100,000.00	0.00	23,100,000.00 0.00	0.00	0.00	0.00
170023421112 - Road (General)	Mechanized Maintenance fo Ogbugbuagu Iwollo – Imezi Olo – Amandim Olo Road With A Spur To Ukwuagba Okpogho Bore Hole Centre (14km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41430600 - EZEAGU	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00
170023421113 - Road (General)	Mechanized Maintenance of Amaogwu – Ohebe – Umuna With Spur To Tarred Road (8.6km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	30,100,000.00	0.00	30,100,000.00 0.00	0.00	0.00	0.00
170023421114 - Road (General)	Mechanized Maintenance of And Amutu – Isube -Aguluilonze- Community Secondary School Nze (3.0km) Road	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	0.00	10,500,000.00	0.00	10,500,000.00 0.00	0.00	0.00	0.00
170023421115 - Road (General)	Mechanized Maintenance of 7.6km Ako Nike – Demacco Farm Pilot Road	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	26,600,000.00	0.00	26,600,000.00 0.00	0.00	0.00	0.00
170023421116 - Road (General)	Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	26,400,000.00	0.00	26,400,000.00 0.00	0.00	0.00	0.00
170023421117 - Road (General)	Community Based Routine Maintenance of 270.059km of phase 2 roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	64,800,000.00	0.00	64,800,000.00 0.00	0.00	0.00	0.00
023600100100	Ministry of Culture and Tourism										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 202	3 Out-Year Estimate	2024 Out-Year Estimate
Total	Establishment and equipping of a State Orchestral Band for				10,999,077.50	497,500,000.00	0.00	497,500,000.00 0.00	1,640,500,000.00	152,000,000.00	160,000,000.00
020023601101 - Societal Re-orientation (General)	performances at Public and State functions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00 0.00	10,500,000.00	12,000,000.00	15,000,000.00
020023601102 - Societal Re-orientation (General)		23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	10,999,077.50	0.00	0.00	0.00 0.00	0.00	0.00	0.00
020023601104 - Societal Re-orientation (General)	Establishment of Heritage Museums in the State (Onyeamaneke and C.C										
020023601105 - Societal Re-orientation (General)	Onoh)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00 0.00	0.00	0.00	0.00
	Onoh) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00 0.00 0.00 0.00	0.00	0.00	0.00
020023601106 - Societal Re-orientation (General)	Onoh) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwidtes Recreational Park, Uwani, Enugu	, , , , , , , , , , , , , , , , , , , ,	-			,,		,,	-		
020023601106 - Societal Re-orientation (General) 020023601107 - Societal Re-orientation (General)	Onoh) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	170,000,000.00	0.00	0.00
020023601107 - Societal Re-orientation (General)	Onoh) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp,	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	170,000,000.00	0.00	0.00
020023601107 - Societal Re-orientation (General)	Onoh) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 70,000,000.00 250,000,000.00	0.00	0.00
020023601107 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Zik's Centre, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00 0.00 0.00	0.00	0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 70,000,000.00 250,000,000.00 200,000,000.00	0.00 0.00 0.00	0.00
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Exe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Zik's Centre, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Cult	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 70,000,000.00 250,000,000.00 200,000,000.00 250,000,000.00	0.00 0.00 0.00 0.00	0.00
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General)	Onoh) Rehabilitation and Upgrading of Exe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of ZIK's Centre, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 70,000,000.00 250,000,000.00 200,000,000.00 250,000,000.00 300,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 towist sites including structures; at Eximo in Udenu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 70,000,000.00 250,000,000.00 200,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Zik's Centre, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu Metropolis Development of 2 Round Abouts in Enugu Metropolis Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awgu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040118 - TREHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040111 - TREE PLANTING	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 170,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 250,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 towist sites including structures; at Eximo in Udenu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040118 - TREHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040111 - TREE PLANTING	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 170,000,000.00 250,000,000.00 200,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 250,000,000.00 115,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601112 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 020023601131 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Exe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Oseignation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 Jounist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awgu Council for Arts and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040110 - TREE PLANTING 23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 170,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 250,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601110 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601112 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 0230360040100 Programme Code and Programme Description rotal	Onch) Rehabilitation and Upgrading of Exe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Oseignation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 Jounist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awgu Council for Arts and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040110 - TREE PLANTING 23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	170,000,000.00 170,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 250,000,000.00 115,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601112 - Societal Re-orientation (General) 020023601112 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 020023601000 - Societal Re-orientation (General) 0200236001000 - Societal Re-orientation (General) 0200236001000 - Societal Re-orientation (General) 0200236001000 - Societal Re-orientation (General) 020023601000 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyaamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 tourist sites including structures; at Ezimo in Udenu LGA, Ezegu Lourist complex and at Awgu Council for Arts and Culture Project Description Relocation of office and development of Art Gallery	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040101 - TREE PLANTING 23050101 - RESEARCH AND DEVELOPMENT ECONOMIC Code and Description	70861 - Recreation, Culture and Religion N.E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00	170,000,000.00 170,000,000.00 170,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 155,000,000.00 115,000,000.00 2022 Approved Budget 202: 7,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
020023601107 - Societal Re-orientation (General) 020023601108 - Societal Re-orientation (General) 020023601109 - Societal Re-orientation (General) 020023601101 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601112 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 0200236001000 Programme Code and Programme Description Total 020023601101 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Onwordiwe Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Zik's Centre, Enugu Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum in Enugu East Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Museum in Enugu North Senatorial Zone Designation and Upgrading of Zik's Centre, Enugue Designation and Upgrading of Zik's	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23040101 - TREE PLANTING 23050101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N.E. C	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 170,000,000.00 170,000,000.00 250,000,000.00 250,000,000.00 300,000,000.00 250,000,000.00 250,000,000.00 115,000,000.00 115,000,000.00 2022 Approved Budget 202: 7,200,000.00 3,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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020023601101 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601111 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 020023601113 - Societal Re-orientation (General) 020023601101 - Societal Re-orientation (General) 020023604101 - Societal Re-orientation (General) 020023604101 - Societal Re-orientation (General) 020023604103 - Societal Re-orientation (General) 020023604105 - Societal Re-orientation (General) 020023604107 - Societal Re-orientation (General) 020023604106 - Societal Re-orientation (General) 020023604107 - Societal Re-orientation (General) 020023604108 - Societal Re-orientation (General)	Onch) Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Conwoldive Recreational Park, Uwani, Enugu Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu Designation and Upgrading of Museum (Enugu East Senatorial Zone Designation and Upgrading of Museum (Enugu East Senatorial Zone Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Designation and Upgrading of Museum (Enugu North Senatorial Zone Beautification of 2 Round Abouts in Enugu Metropolis Development of 3 tourist sites including structures; at Ezimo in Udenu USA; Ezeagu tourist complex and at Awgu Council for Arts and Culture Project Description Relocation of Office and development of Art Gallery Purchase of office and development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030101 - RESEARCH AND DEVELOPMENT Economic Code and Description 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FOMER GENERATING SET 23010119 - PURCHASE OF FOMER GENERATING SET 23010119 - PURCHASE OF FOMER GENERATING SET 23010110 - PURCHASE OF PHOTOCOPYING MACHINES 23010115 - PURCHASE OF PHOTOCOPYING MACHINES 23050102 - COMPUTER SOFTWARE ACQUISITION	70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70861 - Recreation, Culture and Religion N. E. C 70821 - Cultural Services	41441800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170,000,000.00 170,000,000.00 170,000,000.00 1250,000,000.00 1250,000,000.00 1250,000,000.00 1250,000,000.00 115,000,000.00 1250,000,000.00 115,000,000.00	3 Out-Year Estimate 12,250,000.00 250,000.00 0.00 10,000.00 10,000.00 0.00 10,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Section Continue	rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	21 Performance January	2021 Revised Budget	2022 Approved Rudget	2023 Out-Year Estimate	2024 Out-Year Estimate	—
Part			-									0.00	
Part													—
Column				70811 - Recreational and Sporting Services	41441800 - STATE WIDE							0.00	
Part	:0023652106 - Societal Re-orientation (General)	reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00 0.0	0.00	0.00	0.00	
Column C	20023652108 - Societal Re-orientation (General)	0 0 1 1 1 1	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.0	0.00	0.00	0.00	
Marche March Mar	20023652109 - Societal Re-orientation (General)		23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	0.00	0.00	0.00	
Column C			23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00 0.0	0 1,000,000.00	0.00	0.00	
Column C			23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	150,000.00	0.00	150,000.00 0.0	0.00	0.00	0.00	
Part Control of Co	20023652112 - Societal Re-orientation (General)	Survey to gen, data on Enggu State tourism potential in 17LG	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	0 2 000 000 00	0.00	0.00	
March Sample Month South Sou	20022652112 Societal Re-orientation (General)	Purchase of Office furniture and fittings: 4Nos office table set, 17Nos office chairs, 3Nos foreign steel cabinet, 1No refrigerator, 4Nos ceiling fan, 3Nos stabilizers, 2Nos HP split unit air conditioner and 3Nos								-,,		0.00	
Column C	23605200200	Nike Lake Resort Hotel											_
Column C	rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	21 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
		Recovery of 110 rooms and corridors	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE		468,600,000.00 227,700,000,00			521,000,000.00	60,000,000.00	0.00	
Second	20023652102 - Growing the Private Sector	Perimeter fencing of the Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services		0.00	20,000,000.00	0.00	20,000,000.00 0.0		0.00	0.00	_
State Control Contro	20023652103 - Growing the Private Sector	structure and furnishing	,							0 500,000,000.00	.,,,	0.00	
Second Company Seco	20023652105 - Growing the Private Sector	Upgrading of Children's Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.0		0.00	0.00	_
Part			23010130 - PURCHASE OF RECREATIONAL FACILITIES									0.00	
Second Content Person South Second Second Person South Second South Secon	=	Hotel								,,		0.00	
Second part												0.00	
Secretary 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	23800100100	State Economic Planning Commission											_
Part		7	Economic Code and Description	Function Code and Description									
Second Commence (General Com	ital					151,000,000.00	435,300,000.00	0.00	435,300,000.00 0.0	369,000,000.00	0.00	0.00	
Seamonal Sea		Planning and Technical Officers in the State and Local Government on Result Based Management, EFU, BPS and FSP Preparation,	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00 0.0	0 6,000,000.00	0.00	0.00	
Secondary Seco	iovernance (General)	Writing for State and Local Government Planning Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	0.00	0.00	0.00	
1000000000000000000000000000000000000			23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
1000000000000000000000000000000000000			23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.0	0.00	0.00	0.00	
2002/2008/1171 - Reform of Covernment dual Covernment (Descriptor) 2002/2008/1171 - Reform of Covernment (Descriptor) 2002/2008/2008/2008/2008/2008/2008/2008	30023801108 - Reform of Government and		23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00 0.0	0.00	0.00	0.00	
20023301111 - Reform of Government Bauming (Gleece on APMR) Applicate of Figure (Family (Family on APMR) Commance (General) - Purpose of Government Bauming (Gleece on APMR) - Purpose o	30023801110 - Reform of Government and		23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	0 5,000,000.00	0.00	0.00	
Number N	30023801111 - Reform of Government and	Collation, Consolidation & Production of State & LG Annual Performance Management Report (APMR)/Capacity building for State and Local	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	6,000,000.00	0.00	0.00	
130/230/113- retrom of covernments (General) 130/230/113- Retrom of Governments (General) 130/230/113- Retrom o	iovernance (General)	Purchase of office equipment for workshops, conferences and seminars (2Nos Projectors, 2Nos Projector Streen) and 65 inches Android Smart TV for in-house trainings, and collective	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	0 1,500,000.00	0.00	0.00	
Sourcement (General) Sourcement of Conference (General) Sourcement of Conferenc	overnance (General)	benchmarking the performance of the implementation of Social	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	0 2,000,000.00	0.00	0.00	
30023801115 - Reform of Government and Government and Government (General) 30023801115 - Reform of Government and Government (General) 30023801115 - Reform of Government and Government (General) 30023801115 - Reform of Government (General) 3002380115 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - Reform of Government Plan (2012 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Services 3002380119 - REFARCH AND DEVELOPMENT 30132 - Overall Planning and Statistical Service		Procurement of 20No seats for the Commission Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	700,000.00	0.00	700,000.00 0.0	0.00	0.00	0.00	
Governance (General) 10 No Industrial Fain 23010112 - PUNCHASE OF OFFICE FUNRTHURE AND EFFICIENT 70132 - Overall Planning and Statistical Services 41441800 - STATE WIDE 0.00 60,00,00.00 0.	30023801115 - Reform of Government and	networking of Computers and assessories; including purchase of	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	0 8,500,000.00	0.00	0.00	
30021380118 - Reform of Government and Government (General) 30021380119 - Reform of Government and Government and Government (General) 30021380119 - Reform of Government and Govern		Purchase of 4 No Refridgerators for 2 Directors of Planning, 2 HODs and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00 0.0	0.00	0.00	0.00	
Cookernance (General) Cook	30023801118 - Reform of Government and		23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	151,000,000.00	300,000,000.00	0.00	300,000,000.00 0.0	0 200,000,000.00	0.00	0.00	
Governance (General) 2025) and Sector Plans 02300400100 State Bureau of Statistics Programme Code and Programme Description Function Code and Description	30023801119 - Reform of Government and	Development of Enugu State Medium Term Development Plan (2021-	23050101 - RESEARCH AND DEVELOPMENT		41441800 - STATE WIDE	0.00	100.000.000 00	0.00	100.000.000.00	0 140,000,000 00	0.00	0.00	
Programme Code and Programme Code and Programme Description Project Description Projec	overnance (General)	2025) and Sector Plans				0.00	,,,		,.	,			_
							20	21 Performance January					
0.00 126,730,000.00 0.00 126,730,000.00 0.00 126,730,000.00 0.00 126,730,000.00		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description				-			2024 Out-Year Estimate	
130023841101 - Reform of Government and "Procurement of survey equipment - 100Nos CAPI (Computer Assisted 23010133 - PURCHASES OF SURVEYING EQUIPMENT 70132 - Overall Planning and Statistical Services 41441800 - STATE WIDE 0.00 5,000,000.00 0.00 15,000.00 0.00	30023841101 - Reform of Government and		23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE						,,	0.00	
Governance (General) Personal Interviewing) Tablets 130023841102 - Reform of Government and Government and Governance (General) 13002384102 - Reform of Government and Government and Governance (General) 13002384102 - Reform of Government and	30023841102 - Reform of Government and	Embarking on surveys for socio-economic data collection in the State (statistical area mapping, listing, pilot survey, main survey, analysis and			41441800 - STATE WIDE						33,500,000.00	36,600,000.00	
130023841104 - Reform of Government and Government	30023841104 - Reform of Government and iovernance (General)	economic statistics: price statistics, SSYB, Manpower statistics, Education statistics, Health statistics, Agriculture statistics, etc	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0 20,000,000.00	22,000,000.00	24,000,000.00	
130023841105 - Reform of Government and conferenal moderation for computation of State GDP & socio-economic data in collaboration for computation of State GDP & socio-economic data in collaboration with NBS			23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.0	0.00	0.00	0.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budge	t 2023 Out-Year Estimate	2024 Out-Year Estimate	$\overline{}$
130023841106 - Reform of Government and		23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00		to September 0.00	0.00	0.00 2,100,000.00	0.00	0.00	-
Governance (General) 130023841107 - Reform of Government and	GRID3 Project - Updating of Enugu State datasets on GRID3 Portal		70132 - Overall Flathling and Statistical Services		0.00							\vdash
Governance (General)	through data collection, analysis and publication on Points of Interest (POIs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00 5,000,000.00	5,500,000.00	6,000,000.00	1
130023841108 - Reform of Government and Governance (General)	Purchase of hardware and software needed for the conduct of socio- economic survey in the State in collaboration with NBS (server, 3Nos laptop, Generator, Visual Aids, etc)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	7,750,000.00	0.00	7,750,000.00	0.00 10,000,000.00	0.00	0.00	
025200100100	Ministry of Water Resources											=
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budge	t 2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					9,812,000.00	1,970,000,000.00		1,970,000,000.00	0.00 1,139,000,000.00	436,852,500.00	430,547,500.00	_
100025201101 - Water Resources and Rural Development	production of Enugu State Infrastructure map	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	Щ.
100025201103 - Water Resources and Rural Development	Procurement of monitoring and evaluation tools (4Nos Camera, hammer, 10 pairs of rainboots and coats)	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	<u></u>
100025201104 - Water Resources and Rural Development		23040105 - WATER POLLUTION PREVENTION & CONTROL	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
100025201106 - Water Resources and Rural Development	Installation of water resources monitoring and data management system assessment for dams and rivers	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
100025201107 - Water Resources and Rural Development	Procurement of 1No borehole camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00 2,500,000.00	0.00	0.00	
100025201108 - Water Resources and Rural Development	Drilling/Rehabilitation and reticulation of boreholes in Communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	1,000,000,000.00	6,274,842.50	1,000,000,000.00	0.00 700,000,000.00	0.00	0.00	
100025201109 - Water Resources and Rural Development	Construction of Olympia Nava Barabalas, Augmontation Water Supply to	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 300,000,000.00	426,852,500.00	420,547,500.00	
100025201110 - Water Resources and Rural	Rehabilitation and upgrading of Motorized Boreholes in communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
100025201111 - Water Resources and Rural	Procurement of one tripod, hook, fishing tools, 50 length of 11/2	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	
Development 100025201112 - Water Resources and Rural	stainless steel pipes and sockets Procurement of 1No water level indicator	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	1,100,000.00	0.00	1,100,000.00	0.00 1,500,000.00	0.00	0.00	
Development 100025201113 - Water Resources and Rural	Procurement of 1No venier caliper, micro meter screw guage and stop	23010129 - PLIRCHASE OF INDUSTRIAL FOLIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	30,000,00	0.00	30,000,00	0.00	0.00	0.00	-
Development 100025201114 - Water Resources and Rural	watch for pumping test in borehole construction	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00		0.00	50,000,000,00	0.00		0.00	
Development 100025201115 - Water Resources and Rural	for integrated water resources management	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT		41441800 - STATE WIDE	0.00		0.00	15,000,000.00	0.00 25,000,000.00		0.00	
Development 100025201116 - Water Resources and Rural			70521 - Waste Water Management			.,,		1 1				
Development 100025201117 - Water Resources and Rural	Setting up of Regulatory Agency in Water Supply.	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	8,612,000.00		0.00	0.00	0.00		0.00	
Development 100025201118 - Water Resources and Rural	,	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	.,,	0.00	15,000,000.00	0.00	0.00	0.00	
Development Development	Establishment of water sanitation reference laboratory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00 30,000,000.00	10,000,000.00	10,000,000.00	<u> </u>
100025201119 - Water Resources and Rural Development	Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase 2)	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00 10,000,000.00	0.00	0.00	Щ.
100025201120 - Water Resources and Rural Development	Hydrological and meterological data acquisition of 3No metereological data stations in the 3 Senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	Ш.
100025201121 - Water Resources and Rural Development	Survey and mapping of primary and secondary schools in the State without water and toilet facilities	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	
100025201122 - Water Resources and Rural Development	9th Mile Crash Programme	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	1,200,000.00	600,000,000.00	242,629,775.40	600,000,000.00	0.00 70,000,000.00	0.00	0.00	
025210200100	Enugu State Water Corporation											_
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budge	t 2023 Out-Year Estimate	2024 Out-Year Estimate	
Total 100025202101 - Water Resources and Rural					68,160,000.00	, , , , , , , , , , , , , , , , , , , ,		3,786,000,000.00	0.00 8,025,000,000.00		1,370,000,000.00	<u> </u>
Development 100025202103 - Water Resources and Rural		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	1 1	0.00	5,000,000.00	0.00 20,000,000.00		10,000,000.00	—
Development	publications	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 5,000,000.00	5,000,000.00	5,000,000.00	<u> </u>
100025202104 - Water Resources and Rural Development	Procurement of laptops and desktop computers and other ICT equipment and furniture	23010113 - PURCHASE OF COMPUTERS	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00 10,000,000.00	5,000,000.00	5,000,000.00	Ш
100025202105 - Water Resources and Rural Development	Capacity building of Staff on ICT and operation mgt, audit, etc	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 5,000,000.00	10,000,000.00	5,000,000.00	Ц_
100025202107 - Water Resources and Rural Development	Urban Water Sector: State Counterpart funding to 3rd National Urban Water Sector Reform Project (NUWSRP), Upgrading and improvement of Urban Water facilities and distribution system, Upgrading and densification of distribution network, Institutional Technical Assitance and Consultancy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	247,000,000.00	250,547,500.00	257,000,000.00	0.00 5,745,000,000.00	4,000,000.00	0.00	
100025202108 - Water Resources and Rural Development	Operation and Maintenance of Office Vehicles	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
100025202109 - Water Resources and Rural Development	Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buldings & integration with block mapping	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 15,000,000.00	10,000,000.00	10,000,000.00	
100025202110 - Water Resources and Rural Development		23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 10,000,000.00	5,000,000.00	5,000,000.00	
100025202111 - Water Resources and Rural Development	Monitoring & control of effluent from factories to our water production sources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00 5,000,000.00	2,000,000.00	3,000,000.00	
100025202113 - Water Resources and Rural Development	Purchase of water Treatment Chemicals for Oji/Ajalli Water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41431400 - OJI RIVER	64,752,000.00	0.00	0.00	0.00	0.00 120,000,000.00	135,000,000.00	150,000,000.00	<u> </u>
100025202114 - Water Resources and Rural Development	Rehabilitation of Heavy Duty Equipment (Cranes and Hiabs)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
100025202115 - Water Resources and Rural	Feasibility studies for the development of lyloku water scheme for	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41410300 - ENUGU EAST	0.00	5,000,000.00	0.00	5,000,000.00	0.00 15,000,000.00	10,000,000.00	10,000,000.00	
Development 100025202116 - Water Resources and Rural	Abakpa Area Rehabilitation of the semi-urban water scheme at Oji River town and	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	.,,	100.000.000.00	150.000.000.00	0.00 50.000.000.00	100.000.000.00	75.000.000.00	
Development 100025202117 - Water Resources and Rural	Agbani	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	.,,.,,	0.00	5,000,000.00	0.00	.,,,,,,	0.00	
Development 100025202118 - Water Resources and Rural		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES		41410400 - ENUGU NORTH	0.00	.,,	0.00	3,000,000.00	0.00 50,000,000.00	25,000,000.00	20,000,000.00	
Development 100025202119 - Water Resources and Rural		· · · · · · · · · · · · · · · · · · ·	70521 - Waste Water Management	 								_
Development	Obollo Afor and Orba	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00 500,000,000.00	200,000,000.00	100,000,000.00	1

Development works/Provision of mechanical/electrical equipment and transmission main aimed for renewable repression project. 100025202121 - Water Resources and Rural Development of Transmission main aimed for renewable repression project. 10002520212222 - Water Resources and Rural Development of Speline includes of extension to new layouts of pipeline includes of extension to	2022 Approved Budget 2023 Out-Year Estim	ate 2024 Out-Year Estimate
1002/320/212- Water Resources and Rural Development of re-immale Change; Energy Estimation/Construction of Intake works/Provision of mechanical/electrical equipment and transmission main aimed for re-menuals lefergy sustainance project. 1002/320/212- Water Resources and Rural Development of pipeline inclusive of extension to new layouts 1002/320/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, Beachner Extraord and Compressor, Cutting machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Resources and Rural Opening machine, Beachner Extraord and Compressor, Cutting machine, lever puller and repair of crane 2003/03/212- Water Management 4141800 - FNIGU EAST Wide Water Management 41421800 - NUKKA 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		
Development of pipeline inclusive of extension to new luyouts 2300104 - REHABILITATION / REPAIRS - WATER FACILITIES 70521 - Waste Water Management 41421300 - NSUKKA 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 15,000,000.00 25,000,000	.00 35,000,000.00
10002520122: Water Resources and Rural Procurement of Welding machine, Backhoe Exexator and Compressor, Levelagement Cutting machine, Backhoe Exexator and Compressor, 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT 70521 - Waste Water Management 41441800 - STATE WIDE 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 50,000,000.00 75,000,000	.00 120,000,000.00
	0.00 50,000,000.00 15,000,000	.00 12,000,000.00
1000-252/L21-5 "water Resources also runs" and electrical equipment at various water supply facilities at 0 ji, Ajalil, Iva 28300102 - REHABILITATION / REPAIRS - ELECTRICITY 70521 - Waste Water Management 41441800 - STATE WIDE 0.00 45,000,000.00 45,103,84.00 45,000,000.00 and No. 100,000 100,0	0.00 50,000,000.00 55,000,000	.00 50,000,000.00
1000C001314 Mater Parauses and Burs! Integration of Adada scheme into Nsukka water supply, Construction of	0.00 500,000,000.00 200,000,000	.00 500,000,000.00
1000500015 Water Requirer and Burst. Becurrenest and installation of hulk areal boundary and hourshold	0.00	.00 0.00
Development pipeline inclusive of extension to new Estate layouts	0.00	.00 0.00
Development	0.00 70,000,000.00 50,000,000	.00 50,000,000.00
10002520128- Water Resources and fluid politing of complete borehole with submarsible pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resources and Fluid pumps and storage follities at 5 Cyprian's gate Resource	0.00	.00 0.00
100015200120 Whiter Recourses and Rural Sinkle supports Generate data to design & currents data	0.00 0.00 0	.00 0.00
10002520130 - Water Resources and Rural Development Augmentation of 18vikks (Drilling of 21/sox 5olar powered borehole and construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox 1000m3 GL reinforced concrete reservoir at Adapt Polymorphism (Supering Construction of 21/sox	0.00 500,000,000.00 100,000,000	.00 100,000,000.00
100025202131 - Water Resources and Rural Development of data amonitoring and management system and software GIS equipment for data acquisition, storage and analysis 70521 - Waste Water Management 70521 - Waste Water Management 41441800 - STATE WIDE 0.00 10,000,000.00 0.00 10,000,000.00 0.00 10,000,000.00	0.00 15,000,000.00 5,000,000	.00 5,000,000.00
100025202132 - Water Resources and Rural Maintenance of Ajalii Water Scheme (pumps, starter panels and other 23030104 - REHABUITATION / REPAIRS - WATER FACILITIES 70521 - Waste Water Management 41431400 - OJI RIVER 0.00 200,000,000.00 22,757,100.00 200,000,000.00	0.00 50,000,000.00 50,000,000	.00 25,000,000.00
Development accessories) accessories and Rural Maintenance of Oji Augmentation Water Scheme (pumps, starter panels 23030104 - REHABILITATION / REPAIRS - WATER FACUITIES 70521 - Waste Water Management 41431400 - OJI RIVER 0,00 150,000,000,00 150,000,000,000,000 150,000,000,000 150,000,000,000 150,000,000,000 150,000,000,000,000,000,000,000 150,000,000,000,000,000,000,000 150,000,000,000,000,000,000,000,000,000,	0.00 150.000.000 25.000.000	.00 25.000.000.00
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Development mechanical and electrical systems	.,.,.,	
Development installation, other auxiliary works et at 0 lowjo Ngwo 250,000,000.00 U.U 150,000,000.00 U.U	0.00 0.00	.00 0.00
1000-2502/23-0 - water Resource and natural Constitution and installation or Pr adjustment plant and clinicitization of Dispute Properties of Constitution and installation or Pr adjustment plant and clinicitization of Dispute Properties of Constitution of Constitution of Dispute Properties of Constitution o	0.00 0.00 0	.00 0.00
100025202137 - Water Resources and Rural Development Unstallation of power protection facilities for the power transformers and other infrastructure at Ajalli and Oji Water Schemes 2010128 - PURCHASE OF SECURITY EQUIPMENT 70521 - Waste Water Management 41431400 - OJI RIVER 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 25,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00	.00 0.00
025210300100 Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)		
Programme Code and Programme Code and Programme Code and Description Project Description Economic Code and Description Function Code and Description Location Code and Description 2020 Full Year Actuals 2021 Approved Budget 2021 Approved Budget 2021 Performance January 2021 Revised Budget 2021 Performance January 2021 Revised Budget 2021 Performance January 2021 Perform	2022 Approved Budget 2023 Out-Year Estim	ate 2024 Out-Year Estimate
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Development		.00 0.00
Development Syring Development With Zull Helicidelith in Kerilynere 25/20/2005 - Curvis Nick Flow Practices of Practices o		0.00
Development JAL-Shallow Borelose Construction 23/20105 - CUNS INCL Flow / PRICE IN STATE IN STATE AND A STATE WHILE SHALL SHAL		0.00
Development Short State Control of the Control of		.00 0.00
Development Devel	0.00 200.000.000 250.000.000	
Development the State	250,000,000	
100025203107 - Water Resources and Rural PE WASH Program: Counterpart contribution and Provision of Water	0.00 500,000,000.00 525,000,000	
Development Facilities 230/2016 - CONSTRUCTION / PROVISION OF WATER FACILITIES //3521 - Waster Management 4144.18/0/- 3/1/11 - WIULE	0.00 0.00 0	.00 0.00
Development Facilities 23020105 - CONSTRUCTION / PROVISION OF WATER FACUITIES 7/521 - Waste Water Management 4144 M20 - 3 / 1/11 E WILD 7/4,221,047.00 500,000,000.00 0.00 500,000,000.00 100025233108 - Water Resources and Rural Development construction of Hand Dug Well 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 7/521 - Waster Water Management 41441800 - STATE WIDE 3,100,000.00 0.00	0.00 0.00 0	.00 0.00
Development Facilities 23020105 - CONSTRUCTION / PROVISION OF WATER FACUITIES 70521 - Waste Water Management 41441800 - STATE WIDE 74,221,047.00 500,000,000.00 0.00 500,000,000.00 100025203109 - Water Resources and Mural Development Construction of Hand Dug Well 3202105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 2521 - Waster Water Management 41441800 - STATE WIDE 3,100,000.00 0	0.00	.00 0.00
Development Facilities 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 70521 - Waste Water Management 41441800 - STATE WIDE 74,221,047.00 500,000,000.00 0.00 500,000,000.00 100025203109 - Water Resources and Rural Obselpment Construction of Hand Dug Well 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 70521 - Waster Water Management 41441800 - STATE WIDE 3,100,000.00 0.00 <td< td=""><td></td><td></td></td<>		
Development Sacilities 28/00/105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 7/521 - Waste Water Management 41/44 ISBO - STATE WIDE 7/221, 047.00 500,000,000.00 0.00 500,000,000.00 0.00 500,000,000.00 0.00	0.00	.00 0.00
Development Facilities 2502005-CONSTRUCTION / PROVISION OF WATER FACILITIES 7/921- Waste Water Management 43441800-STATE WIDE 7/2,21,047.00 500,000,000.00 0.00 500,000,000.00 Development Construction of Hand Dug Well 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 7/921- Waste Water Management 41441800 - STATE WIDE 3,10,000.00 0.00 0.00 0.00 Development curil communities 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 7/921- Waste Water Management 41441800 - STATE WIDE 0.00 5,0000,000.00 1,875,000.00 5,0000,000.00 Development June Speciment 41441800 - STATE WIDE 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 15,750,000.00 0.00 1		.00 0.00
Development Facilities 230/2015 - CONSTRUCTION / PROVISION OF WATER PACILITIES 7/52.1 - Waster Water Management 4344.800 - STATE WIDE 7.2,21,647.00 500,000,000.00 0.00 500,000,000.00 Development 1000252031136 - Water Resources and Rural or University of Construction of Hand Dug Well 2302105 - CONSTRUCTION / PROVISION OF WATER FACILITIES 70521 - Waster Water Management 4144800 - STATE WIDE 3,100,000.00 0.00 0.00 5,000,000.00 5,000,000.00 0.00 5,000,000.00	0.00 0.00 0	
Development Section	0.00 0.00 0	.00 0.00
Development facilities	0.00 0.00 C 0.00 0.00 C	.00 0.00
Development facilities	0.00 0.00 C 0.00 0.00 C	.00 0.00 .00 0.00
Development facilities	0.00 0.00 C 0.00 0.00 C	00 0.00 00 0.00 00 0.00
Development 5acilities 5202005 - CONSTRUCTION / PROVISION OF WATER PACILITIES 70521 - Waste Water Management 41441800 - STATE WIDE 3,10,000.00 0 0.00	0.00 0.00 C	00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Development Sacilities S200015-CONSTRUCTION PROVISION OF WATER FACILITIES 75.21 - Waste Water Management \$444.800-STATE WIDE \$7,21,117.00 \$50,000,000 \$0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 45,000,000,00
Pacifile	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00
Development Facilities S2000105-CONSTRUCTION PROVINCING WEER PACILITIES POSI-1 - Waster Water Management 41441800 - STATE WIDE 3,100,000,000 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 0.00 00 45,000,000.00 00 5,000,000.00

							2021 Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September 2021 Performance January	2021 Revised Budget	2022 Approved Budget		
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 38.500.000.00	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget		
Total 060025301101 - Housing and Urban Developmen	t Umugwuowele Estate: Clearing, Perimeter Survey & Percellatio	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	38,500,000.00	384,700,000.00 0.00	0.00	384,700,000.00 0.00 0.00 0.00	415,200,000.00	260,000,000.00	210,000,000.00
	t Clearing, levelling and carting of refuse at ESWAMA dumping site for New	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41441800 - STATE WIDE	0.00	120 000 000 00	0.00	120 000 000 00 0 0	0.00	0.00	0.00
(General) 060025301103 - Housing and Urban Developmen	City Layouts Provision of electricity at New City Layouts including transformers, sub-					,,		,,			
(General)	stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	0.00	264,700,000.00	0.00	264,700,000.00 0.00	0.00	0.00	0.00
060025301104 - Housing and Urban Developmen (General)	t Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains at Satelite Estate Akpuoga Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	210,000,000.00	100,000,000.00	100,000,000.00
060025301105 - Housing and Urban Developmen (General)	Provision of power supply to Satelite Estate phase 182 including t transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories at Satelite Estate, Akpuoga Nike	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	190,900,000.00	150,000,000.00	100,000,000.00
060025301106 - Housing and Urban Developmen General)	t Procurement of surveying equipment, quantity surveyors software, High t Target V100 GSSRtk survey system and Plan Printing (Plotter) for printing of drawing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	14,300,000.00	10,000,000.00	10,000,000.00
025301000100	Enugu State Housing Development Corporation						2021 Perference Inc.				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget		
Total 060025301101 - Housing and Urban Developmen (General)	t Acquirition of land for building of hourse	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41441800 - STATE WIDE	0.00	800,000,000.00 150,000,000.00	0.00	800,000,000.00 0.00 150,000,000.00 0.00	339,040,000.00	380,884,400.00	401,819,600.00
(General) 060025301102 - Housing and Urban Developmen	t Procurement of basic tools, equipment and building materials	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.00	0.00	0.00	0.00
060025301103 - Housing and Urban Developmen	t Provision of basic infrastructural facilities in Existing Estates i.e. Harmony,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41441800 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00 0.00	339,040,000.00	380,884,400.00	401,819,600.00
(General)	Trans-Ekulu, Sunrise, Abakpa Nike, etc.							,		,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
025400100100 Programme Code and Programme Description	Ministry of Rural Development Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Voor Estimate	2024 Out-Year Estimate
Total					0.00	555,140,000.00	to September 3,140,000.00	555,140,000.00 0.00	390,900,000.00	87,300,000.00	
100025401101 - Water Resources and Rural Development	Purchase of Video Camera (Canon Rebelt7i), photo camera (Nikon D3100) and Accessories	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	0.00	500,000.00	1,350,000.00	500,000.00 0.00	0.00	0.00	0.00
100025401102 - Water Resources and Rural Development	Purchase of 1 No. Projector	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00 0.00	0.00	0.00	0.00
100025401103 - Water Resources and Rural Development	Purchase of Public Address System	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00 0.00	0.00	0.00	0.00
100025401104 - Water Resources and Rural Development	Purchase of 4No. HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	41441800 - STATE WIDE	0.00	320,000.00	320,000.00	320,000.00 0.00	0.00	0.00	0.00
100025401105 - Water Resources and Rural Development	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	41441800 - STATE WIDE	0.00	320,000.00	320,000.00	320,000.00 0.00	0.00	0.00	0.00
100025401106 - Water Resources and Rural Development	Purchase of 5Nos Plasma Tv	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	450,000.00	450,000.00	450,000.00 0.00	0.00	0.00	0.00
100025401107 - Water Resources and Rural Development	Development and installation of interactive website for monitoring community development in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	96,000,000.00	11,000,000.00	5,000,000.00
100025401108 - Water Resources and Rural Development	Revenue collection software, development Licensing & Management & Procurement of 10No POS	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	7,000,000.00	8,000,000.00	6,000,000.00
100025401110 - Water Resources and Rural Development	Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	400,000.00	400,000.00	400,000.00 0.00	0.00	0.00	0.00
100025401111 - Water Resources and Rural Development	Purchase of office equipment: 2Nos photocopying machine, 2Nos HP printing machine with scanner for PRS and Accounts Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	900,000.00	300,000.00	200,000.00
100025401112 - Water Resources and Rural Development	Procurement of Locally fabricated mechanized Agric. Equipment for youth and women enterprise in rural communities (grinding machine, palm oil machine)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	70,000,000.00	9,000,000.00	8,000,000.00
100025401113 - Water Resources and Rural Development	Bi-Annual Community engagement with town union executives in the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	5,000,000.00	2,000,000.00	1,000,000.00
100025401114 - Water Resources and Rural Development	Purchase of 1No. Power Gen-Set 10KVA	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	0.00	300,000.00	300,000.00	300,000.00 0.00	0.00	0.00	0.00
100025401115 - Water Resources and Rural	Evaluation of the implementation status of One Community One Project across the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.00	27,000,000.00	30,000,000.00	7,000,000.00
100025401116 - Water Resources and Rural Development	Enumeration of markets in the rural communities to enable the State Government provide infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	25,000,000.00	5,000,000.00	4,000,000.00
100025401117 - Water Resources and Rural	Completion of One Community One Project in 100 Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00 0.00	10,000,000.00	2,000,000.00	2,000,000.00
Development 100025401118 - Water Resources and Rural Development	Procurement of 50 Nos Sowing machines in 30 selected communies for women empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	60,000,000.00	10,000,000.00	5,000,000.00
100025401119 - Water Resources and Rural Development	women empowerment Building of Incubation centre for job creation & empowerment in 3 Senatorial zones of the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	90,000,000.00	10,000,000.00	8,000,000.00
035400100300	Community Davidonment Council										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060025402101 - Housing and Urban Developmen	t Development of markets in the 3 Senatorial zones	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00 0.00	0.00	0.00	0.00
General) D60025402103 - Housing and Urban Developmen General)	t Construction of Civic Centres in the 3 Senatorial zones	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00 0.00	0.00	0.00	0.00
060025402104 - Housing and Urban Developmen (General)	Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikgo Alor Uno, Enugu Amurri, Agu Ukehe; Hospital Fencing tand Procision of water tank in Exerca Dio; Water Scheme in Ezineri Mgbidi, Nachi and Aji; and Chvic Centre in Ikem, Adamba Umumba Achi, Umuikeowoh, Ex-Nze, Asis-Owo, Obeagu Uhueze Nerwe, Ogugu, Umunko (Inculuing monitoring and evaluation)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.00	188,000,000.00	0.00	0.00
060025402105 - Housing and Urban Developmen	t Conduct monitoring and evaluation of CDP projects	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	0.00	10,593,000.00	0.00	10,593,000.00 0.00	0.00	0.00	0.00
025400700100	Fire Service Department	Economic Code and Description				2021 Approved Budget	2021 0-4	2021 Revised Budget		2023 Out-Year Estimate	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	21 Performance January	2021 Revised Budget	2	022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					100,276,629.48		to September 72,940,350.00	648,000,000.00		554,000,000.00		
130025407101 - Reform of Government and Governance (General)	Fire Fighting Aids e.g. Personal Protecting Equipment (PPE,	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	98,826,629.48	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130025407102 - Reform of Government and	Construction of 20,000litre capacity overhead tank and installation of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	16,000,000.00	5,000,000.00	5.000.000.00
Governance (General) 130025407103 - Reform of Government and	pumping machine at Ogui Rd and Nsukka Renovationof fire station building at Nsukka and fencing of collapsed	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA	0.00	8,000,000.00	0.00	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
Governance (General) 130025407104 - Reform of Government and	section								0.00			
Governance (General)	Renovation of Idaw river fire station and fencing	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41410500 - ENUGU SOUTH	1,450,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
130025407105 - Reform of Government and Governance (General)	Renovation of Other Fire Units (Timber shade and Ogbete)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130025407106 - Reform of Government and Governance (General)	Reconstruction of Dam (reservoir) at Nsukka fire station	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
130025407107 - Reform of Government and	Installation of Fire Extinguishers in the New Secretariat, Government	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	20,000,000.00	3,925,350.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	10,000,000.00
Governance (General) 130025407108 - Reform of Government and	buildings/markets/public buildings Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka,					,,,,,	,, ,, ,, ,	,,,		,,,,,,,,,,	,,,,,,,	,,,
Governance (General)	Orba, Ogrute, Oji-River, Udi, Ozalla, Idaw River Fire Station	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130025407109 - Reform of Government and Governance (General)	Construction of Staff Quarters in fire stations across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	10,000,000.00	0.00
130025407111 - Reform of Government and Governance (General)	Const Motorized Overhead tank of 20,000 liters @ Ogui Road	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41410300 - ENUGU EAST	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
130025407112 - Reform of Government and	Procurement and installation of HF/VHF/UHF Radio Communication	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
Governance (General) 130025407113 - Reform of Government and	Gadgets (walkie talkie) in Fire Stations Siting of borehole at Nsukka, Ogui road, Idaw River fire station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55.000.000.00	0.00	0.00	0.00	0.00
Governance (General) 130025407114 - Reform of Government and		· ·				,,		,,				
Governance (General) 130025407115 - Reform of Government and	Purchase of 5No water tanker Construction of Chief Eiro Officar's office & Admin. Office at Onui road	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	150,000,000.00	69,015,000.00	150,000,000.00	0.00	150,000,000.00	125,000,000.00	125,000,000.00
Governance (General)	Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - Fire Protection Services	41410300 - ENUGU EAST	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
130025407116 - Reform of Government and Governance (General)	Purchase of office equipment like Chairs, Tables, Tv etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
025410200100 Programme Code and Programme Description	Community and Social Developmnt Agency Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	021 Performance January	2021 Revised Budget	20	022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total			- Indian Code and Description		727,733,679.63		to September 0.00			1,334,880,000.00	889,920,000.00	0.00
100025412101 - Water Resources and Rural Development	State Counterpart contribution for financing of State Micro Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - Community Development	41441800 - STATE WIDE	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
100025412102 - Water Resources and Rural	Basic services and Labour Intensive Public Works (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,334,880,000.00	889.920.000.00	0.00
Development										,,,	,	
025410300100	Rural Electrification Board (REB)					20	021 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget			2023 Out-Year Estimate	
Total					505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	0.00	1,862,000,000.00	940,000,000.00	950,000,000.00
140025413101 - Power (General)	Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	15,383,616.00	400,000,000.00	62,916,589.00	400,000,000.00	0.00	300,000,000.00	300,000,000.00	200,000,000.00
140025413102 - Power (General)	Extension of Electricity to 183 Rural Communities of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	159,379,829.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413103 - Power (General) 140025413104 - Power (General)	Reh/ Reconstruction of dilapidated/vandalized Networks in 3 State contingency intervention in Electrification Projects.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity 70435 - Electricity	41441800 - STATE WIDE 41441800 - STATE WIDE	29,149,885.00 11.000.000.00	0.00 150.000.000.00	0.00 80.387.130.05	0.00 150.000.000.00	0.00	150.000.000.00	140.000.000.00	0.00 150.000.000.00
140025413105 - Power (General)	Bulk Purchase of 72 units of distribution transformer (50 Nos 500KVA and 22 Nos 300KVA) to upgrade and replace the failed ones in the rural	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	88,154,417.60	210,000,000.00	0.00	210,000,000.00	0.00	360,000,000.00	150,000,000.00	100,000,000.00
140025413106 - Power (General)	communities of the State Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
140025413107 - Power (General)	Installation and Commissioning of 7.5MVA 33/11KV injection Sub Station	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300.000.000.00	100.000.000.00	150.000.000.00
	at ESUT Specialist/Teaching Hospital, Igboano Construction of dedicated 33kv high voltage line from Nru Nsukka									,,		.,.,.,
140025413108 - Power (General)	injection sub station to Specialist/Teaching Hospital Igboano	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
140025413109 - Power (General)	Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels, Teaching Hospital and Specialist Hospital	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
140025413110 - Power (General)		23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70435 - Electricity	41441800 - STATE WIDE	20,080,000.00		0.00	0.00	0.00	0.00	0.00	0.00
140025413111 - Power (General)	light maintenance	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	9,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
140025413112 - Power (General)	Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	10,961,732.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
140025413113 - Power (General)	Installation of rural streetlight in Nsukka to Obollo Afor	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE 41441800 - STATE WIDE	10,931,601.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413114 - Power (General) 140025413115 - Power (General)		23030102 - REHABILITATION / REPAIRS - ELECTRICITY 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity 70435 - Electricity	41441800 - STATE WIDE 41441800 - STATE WIDE	1,600,000.00 2,114,465.00	0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
140025413116 - Power (General)	Provision of street lights at the major streets in the three senatorial zones of the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	41,437,998.20	1,000,000,000.00	37,005,375.00	1,000,000,000.00	0.00	500,000,000.00	100,000,000.00	150,000,000.00
140025413117 - Power (General)	Procurement and installation of 40KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41441800 - STATE WIDE	41,490,025.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413118 - Power (General) 140025413119 - Power (General)		23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity 70435 - Electricity	41441800 - STATE WIDE 41441800 - STATE WIDE	54,819,165.00 10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413120 - Power (General)	Construction and installation of Traffic Light at 15 major lunctions in the	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	120,000,000.00	150,000,000.00	200,000,000.00
	State											
026000100100	Ministry of Lands and Urban Development					2021 Approved Budget 20	21 Performance January					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		to september	2021 Revised Budget	21		2023 Out-Year Estimate	
					0.00	660,000,000.00	0.00	660,000,000.00	0.00	686,350,000.00	290,000,000.00	180,000,000.00
Total 060026001101 - Housing and Urban Development	nt	22252422	march o it is it	41441000 CTATE				200	0.00			
060026001101 - Housing and Urban Developmen (General)	implementation of GIS based Land Administration System	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	,,	0.00	300,000,000.00	0.00	0.00	0.00	0.00
060026001101 - Housing and Urban Developmen (General) 060026001102 - Housing and Urban Developmen (General)	int Development of Urban Master Plan for 9th mile corner	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	,,	0.00	300,000,000.00 25,000,000.00	0.00	0.00	0.00	0.00
060026001101 - Housing and Urban Developmen (General) 060026001102 - Housing and Urban Developmen (General)	implementation of GIS based Land Administration System	23050101 - RESEARCH AND DEVELOPMENT	,			25,000,000.00		,,				
060026001101 - Housing and Urban Developmen (General) 060026001102 - Housing and Urban Developmen (General) 060026001103 - Housing and Urban Developmen (General) 060026001104 - Housing and Urban Developmen	implementation of us based Lano Administration System the evelopment of Urban Master Plan for 9th mile corner it Opening up of spouts (Gateway Jayout II, Golf phase Annex II, Federation Layout II, New GRA Nsukka)	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
06002601101 - Housing and Urban Developmen (General) 060026001102 - Housing and Urban Developmen (General) 060026001103 - Housing and Urban Developmen (General) 060026001103 - Housing and Urban Developmen (General) 060026001104 - Housing and Urban Developmen (General) 060026001105 - Housing and Urban Developmen	implementation or us based Lahn administration system Development of Urban Master Plan for 9th mile corner It Opening up of layouts (Gatteway layout II, Golf phase Annex II, Federation Layout II, New GRA Nsukka Acquisition of New Layout It Review and upgrading of Master Plans in Enugu State (9th Mile Corner,	23050101 - RESEARCH AND DEVELOPMENT 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development 70621 - Community Development 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 70,000,000.00 70,000,000.00	0.00	0.00 100,000,000.00 70,000,000.00	0.00 100,000,000.00 30,000,000.00	0.00 100,000,000.00 30,000,000.00
060026001101 - Housing and Urban Developmen (General) 060026001102 - Housing and Urban Developmen (General) 060026001103 - Housing and Urban Developmen (General) 060026001104 - Housing and Urban Developmen (General)	Implementation or us based Lana Administration system to Development of Urban Master Plan for 9th mile corner to Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA Nsukka) tt Acquisition of New Layout tt Review and upgrading of Master Plans in Enugu State (9th Mile Corner, Enugu City, and Nsukka urban)	23050101 - RESEARCH AND DEVELOPMENT 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development 70621 - Community Development	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	25,000,000.00 70,000,000.00 70,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 20	023 Out-Year Estimate	2024 Out-Year Estimate
060026001107 - Housing and Urban Development	t Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, colourtracprofessional MFP Ready SC 42 large	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000,00 0.00	25,000,000,00	0.00	0.00
(General)	format Scanner	23010133 - FORCHASES OF SURVETHING EQUIPMENT	70021 - Community Development	7141000 STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	23,000,000.00	0.00	0.00
060026001108 - Housing and Urban Development (General)	Purchase of office equipment for perm sec's office, admin and supply, tt PRS, file registry, deeds, land use and legal units: 1no Laptop computer, 12 Nos desktop computer, 7Nos printer, 6Nos photocopier, 2Nos Air Conditioner and 1No external hard drive	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	11,000,000.00	0.00	0.00
060026001109 - Housing and Urban Development (General)	Purchase and Installation of 100KVA power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	8,000,000.00	0.00	0.00
060026001110 - Housing and Urban Development (General)	t Creation of a website for the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	0.00	0.00	0.00
	tt Renovation of Office building (Town Planning block, Deeds Registry block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	100,000,000.00	0.00	0.00
(44.14.14)	Start-up Grant for Office of the Surveyor General, Enugu State for: the Rehabilitation of Air Survey building to serve as Office of Surveyor General, Procurement of Furniture, Computers & Survey Equipment, Procurement and Installation of Survey Softwares, and Survey Projects	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	259,350,000.00	150,000,000.00	40,000,000.00
060026001113 - Housing and Urban Development (General)	steel file cabinet, 4nNos industrial fan, 1No stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	15,000,000.00	0.00	0.00
060026001114 - Housing and Urban Development (General)	Remodelling of File and Deed Registry	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	8,000,000.00	0.00	0.00
060026001115 - Housing and Urban Development (General)	Building of fire proof file cabinet for file registry	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.0	0.00	0.00	0.00
060026001116 - Housing and Urban Development (General)	t Development of street maps for Enugu and Nsukka Urban	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00 0.0	40,000,000.00	10,000,000.00	10,000,000.00
026400100100	Ministry of Budget and Planning										
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 20		
Total 130026401101 - Reform of Government and					25,000,000.00	61,300,000.00	0.00	61,300,000.00 0.00	656,300,500.00	100,000,000.00	
Governance (General) 130026401102 - Reform of Government and	Purchase of 1No Camera Purchase and installation of Intra-Net and its accessories (computer	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00 0.00	0.00	0.00	0.00
Governance (General) 130026401103 - Reform of Government and	networking for sharing corporate information, etc)	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	5,500,000.00	0.00	0.00
Governance (General) 130026401104 - Reform of Government and	Development of Integreted Budget Management System	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.00	50,000,000.00	0.00	0.00
Governance (General) 130026401105 - Reform of Government and	Purchase of motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	25,000,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
Governance (General) 130026401106 - Reform of Government and	Purchase of office equipment (1No AC and 2Nos Wall Fan)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	4,250,000.00	0.00	4,250,000.00 0.0	450,500.00	0.00	0.00
Governance (General)	Procurement of 5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00 0.00	0.00	0.00	0.00
130026401107 - Reform of Government and Governance (General)	Purchase of office furniture for the Conference room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.00	0.00	0.00	0.00
130026401108 - Reform of Government and Governance (General)	Purchase of 1No motorcycles for dispatch	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00 0.00	350,000.00	0.00	0.00
130026401109 - Reform of Government and Governance (General)	Counterpart contribution for UNICEF Progressing Action on Rescillent Systems for Nutrition through Innovation and Partnership (PARSNIP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	200,000,000.00	100,000,000.00	100,000,000.00
130026401110 - Reform of Government and Governance (General)	Capacity Building for programmes (Open Government Partnership; Food and Nutrition) in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	350,000,000.00	0.00	0.00
130026401111 - Reform of Government and											
Governance (General)	Development of M&E Framework for the State	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.00	50,000,000.00	0.00	0.00
Governance (General) 031800100100	Development of M&E Framework for the State Judicial Service Commission	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	25,000,000.00		25,000,000.00 0.00	50,000,000.00	0.00	0.00
031800100100 Programme Code and Programme Description		23050103 - MONITORING AND EVALUATION Economic Code and Description	70132 - Overall Planning and Statistical Services Function Code and Description	41441800 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 20	023 Out-Year Estimate	2024 Out-Year Estimate
031800100100 Programme Code and Programme Description Total 130031801101 - Reform of Government and	Judicial Service Commission Project Description Purchase and installation of V.SAT internet facilities for the ISC & Court	Economic Code and Description	Function Code and Description		2020 Full Year Actuals 8,985,000.00	2021 Approved Budget 630,150,000.00	2021 Performance January to September 31,296,000.00	2021 Revised Budget 630,150,000.00 0.00	2022 Approved Budget 20	023 Out-Year Estimate 100,000,000.00	2024 Out-Year Estimate 203,500,000.00
031800100100 Programme Code and Programme Description Fotal 130031801101 - Reform of Government and Governance (General) 130031801102 - Reform of Government and	Judicial Service Commission Project Description Purchase and installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of IAN Toyota Hiace utility vehicle for the Commission's	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00	2021 Approved Budget 630,150,000.00 2,500,000.00	2021 Performance January to September 31,296,000.00 0.00	2021 Revised Budget 630.150,000.00 0.00 2,500,000.00 0.00	2022 Approved Budget 20 471,190,000.00 0 2,500,000.00	223 Out-Year Estimate 100,000,000.00	2024 Out-Year Estimate 203,500,000.00 0.00
031800100100 Programme Code and Programme Description Fotel 30031801101 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General)	Judicial Service Commission Project Description Purchase and installation of V.SAT internet facilities for the ISC & Court Compilex premises Purchase of INA Toyota Hiace utility vehicle for the Commission's secretariat Purchase of INA D. Prado Jeep to serve as utility vehicle for Hon. Judges	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS	Function Code and Description 70331 - Law Courts 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00	2021 Performance January to September 31,296,000.00 0.00	2021 Revised Budget 630,150,000.00 0.00 2,500,000.00 0.00 27,000,000.00 0.00	2022 Approved Budget 20 471,190,000.00 2,500,000.00 30,000,000.00	023 Out-Year Estimate 100,000,000.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00
B31800100100 Programme Code and Programme Description Fotel 30031801101 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General) 30031801103 - Reform of Government and Governance (General) 30031801103 - Reform of Government and	Judicial Service Commission Project Description Purchase and Installation of V.SAT intermet facilities for the ISC & Court Complex permises Purchase of J No Toyota Hiace utility vehicle for the Commission's secretariat Purchase of J No. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of SNo. Toyota Avensis cars for the 4 Hon. Members,	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES	Function Code and Description 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00	2021 Revised Budget 630,159,000.00 2,500,000.00 27,000,000.00 0.00	2022 Approved Budget 26 2022 Approved 26 2022 Appro	023 Out-Year Estimate 100,000,000.00 0.00 0.00	2024 Out-Year Estimate 203,500,000,00 0.00 0.00
031800100100 Programme Code and Programme Description Total 330031801101 - Reform of Government and Governance (General) 330031801102 - Reform of Government and Governance (General) 330031801102 - Reform of Government and Governance (General) 330031801103 - Reform of Government and	Judicial Service Commission Project Description Purchase and Installation of V.SAT intermet facilities for the ISC & Court Complex premises Purchase of INO Toyota Hace utility vehicle for the Commission's secretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of BNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES	Function Code and Description 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 8, 985,000,00 0,00 0,00 0,00 0,00	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00	2021 Performance January to September 31.296,000.00 0.00 0.00 0.00	2021 Revised Budget 630,150,000.00 0.00 2,500,000.00 0.00 27,000,000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 20 472,190,000.00 0 2,500,000.00 0 30,000,000.00 0 50,000,000.00 0 120,000,000.00	223 Out-Year Estimate 100,000,000,000 0.00 0.00 0.00	203.500.000.00 .000 .000 .000
B31800100100 Programme Code and Programme Description Fotal 30031801101 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General) 30031801102 - Reform of Government and Governance (General) 30031801103 - Reform of Government and Governance (General) 30031801103 - Reform of Government and Governance (General) 30031801103 - Reform of Government and Governance (General) 30031801105 - Reform of Government and Governance (General)	Judicial Service Commission Project Description Purchase and installation of V.SAT intermet facilities for the ISC & Court Complex premises Purchase of INO Toyota Hace utility vehicle for the Commission's secretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of BNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE MOTOR CYCLES	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00	2021 Performance January to September 31.295,000.00 0.00 0.00 0.00 0.00 0.00	2021 Revised Budget 630.150.000.00 0.00 2.500.000.00 0.00 27,000.000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 26 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 700,000.00	100,000,000.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00
B31800100100 Programme Code and Programme Description Fater J30031801101 - Reform of Government and Governance (General) J30031801102 - Reform of Government and Governance (General) J30031801102 - Reform of Government and Governance (General) J30031801103 - Reform of Government and	Judicial Service Commission Project Description Purchase and installation of V.SAT intermet facilities for the ISC & Court Complex premises Purchase of INO Toyota Hace utility vehicle for the Commission's secretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of BNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of training equipment (public address system)	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE OF MOTOR CYCLES 230101124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	Function Code and Description 70331 - Law Courts	41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget 630.150,000.00 0.00 2.500,000.00 0.00 27,000,000.00 0.00 0.00 0.00 0.00 0.00 2.500,000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 26 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 700,000.00 0.00	223 Out-Year Estimate 100,000,000,000.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0
031800100100 Programme Code and Programme Description Tatat 130031801101 - Reform of Government and Governance (General) 130031801102 - Reform of Government and Governance (General) 130031801102 - Reform of Government and Governance (General) 130031801103 - Reform of Government and Governance (General) 130031801103 - Reform of Government and Governance (General) 130031801105 - Reform of Government and Governance (General) 130031801105 - Reform of Government and Governance (General) 130031801105 - Reform of Government and Governance (General)	Judicial Service Commission Project Description Purchase and Installation of V.SAT intermet facilities for the ISC & Court Complex premises Purchase of JNO Toyota Hace utility vehicle for the Commission's secretariat Purchase of JNO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of BNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of training equipment (public address system) Purchase of SNO Gubabi fire proof safe	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE MOTOR CYCLES	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Revised Budget 630.150.000.00 0.00 2.500.000.00 0.00 27,000.000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 26 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 700,000.00	100,000,000.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0
031800100100 Programme Code and Programme Description Total 30031801101 - Reform of Government and Governance (General) 3103031801102 - Reform of Government and Governance (General) 3103031801102 - Reform of Government and Governance (General) 3103031801103 - Reform of Government and Governance (General) 3103031801103 - Reform of Government and Governance (General) 3103031801105 - Reform of Government and	Judicial Service Commission Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of INO Toyota Haice utility vehicle for the Commission's accretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States of SNos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Servetary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of training equipment (public address system) Purchase of SNo Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal)	Economic Code and Description 20050102 - COMPUTER SOFTWARE ACQUISITION 2010106 - PURCHASE OF VANS 2010105 - PURCHASE OF MOTOR VEHICLES 2010105 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 2010128 - PURCHASE OF SECURITY EQUIPMENT 20030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8.985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 50,000,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget \$630,150,000.00 2,500,000.00 0.00	2022 Approved Budget 26 2 472,190,000.00 3 2,500,000.00 3 30,000,000.00 5 50,000,000.00 120,000,000.00 0 700,000.00 0 0.00 2,250,000.00 0 2200,000.00	223 Out-Year Estimate 100.000,000.00 0.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,590,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000,000.00
B31800100100 Programme Code and Programme Description Fater Ja0031801101 - Reform of Government and Governance (General) J30031801102 - Reform of Government and Governance (General) J30031801102 - Reform of Government and Governance (General) J30031801103 - Reform of Government and Governance (General)	Judicial Service Commission Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of INO Toyota Hiace utility vehicle for the Commission's accretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States Purchase of SNos. Toyota Alvensis cars for the 4 Hon. Members, Secretary and Deputy Servetary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of Taining equipment (public address system) Purchase of SNo Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal) Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu	Economic Code and Description 20050102 - COMPUTER SOFTWARE ACQUISITION 2010106 - PURCHASE OF VANS 2010105 - PURCHASE OF MOTOR VEHICLES 2010105 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 2010128 - PURCHASE OF SECURITY EQUIPMENT 20030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 2010119 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8.985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 50,000,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget \$630,150,000.00 2,500,000.00 0.00	2022 Approved Budget 26 2, 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 0,700,000.00 0,000.00	223 Out-Year Estimate 100.000,000.00 0.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,590,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
B1800100100 Programme Code and Programme Description Fotal Ja0031801101- Reform of Government and Governance (General) Ja0031801102- Reform of Government and Governance (General) Ja0031801103- Reform of Government and Governance (General) Ja0031801103- Reform of Government and Governance (General) Ja0031801103- Reform of Government and Governance (General) Ja0031801105- Reform of Government and Governance (General)	Judicial Service Commission Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of INO ToyOta Hiace utility vehicle for the Commission's secretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States of SNOs. ToyOta Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of INO. ToyOta Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of INO. ToyOta Avensis cars for the despatch of mails Purchase of INO Glubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal) Purchase of INO TRVA Electricity Generating Set for ISC, Enugu Purchase of 1No ToyOta Hillux Van for inspection	Economic Code and Description 20050102 - COMPUTER SOFTWARE ACQUISITION 2010106 - PURCHASE OF VANS 2010105 - PURCHASE OF MOTOR VEHICLES 2010105 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 2010125 - PURCHASE OF SECURITY EQUIPMENT 20030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 2010119 - PURCHASE OF POWER GENERATING SET 2010106 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8.985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 50,000,000.00 25,000,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget \$630,550,000.00 2,500,000.00 0.00	2022 Approved Budget 26 27,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 0,700,000.00 0,000 0	223 Out-Year Estimate 100,000,000.00 0,00 0,00 0,00 0,00 0,00	2024 Out-Year Estimate 203,590,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
B31800100100 Programme Code and Programme Description Factar J30031801101 - Reform of Government and Governance (General) J30031801102 - Reform of Government and Governance (General) J30031801103 - Reform of Government and Governance (General) J30031801010 - Reform of Government and Governance (General) J30031801010 - Reform of Government and Governance (General) J30031801010 - Reform of Government and Governance (General) J30031801103 - Reform of Government and Governance (General) J30031801110 - Reform of Government and Governance (General) J30031801110 - Reform of Government and Governance (General) J30031801110 - Reform of Government and Governance (General)	Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of INO ToyOth Hiace utility whicle for the Commission's saccretariat Purchase of INO. Prado Jeep to serve as utility whicle for Hon. Judges wishing the States of SNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of SNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of Taining equipment (public address system) Purchase of SNO Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal) Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu Purchase of 1No Toyota Hilux Van for inspection Purchase of office furniture for JSC offices (Executive tables, chairs, etc)	Economic Code and Description 20050102 - COMPUTER SOFTWARE ACQUISITION 2010106 - PURCHASE OF VANS 2010105 - PURCHASE OF MOTOR VEHICLES 2010105 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 2010128 - PURCHASE OF SECURITY EQUIPMENT 20030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 2010119 - PURCHASE OF POWER GENERATING SET 2010106 - PURCHASE OF VANS 2010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8.985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 50,000,000.00 25,000,000.00 25,000,000.00 2,000,000.00	2021 Performance January to September 31.296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget \$630,590,000.00 2,500,000.00 0.00	2022 Approved Budget 26 27,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 700,000.00 700,000.00 2,250,000.00 2,250,000.00 30,000.00 30,000.00 2,200,000.00	223 Out-Year Estimate 100,000,000.00 0.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000,000.00 0.00 2.00,000,000.00
B1800100100 Programme Code and Programme Description Fotal Ja0031801101- Reform of Government and Governance (General) Ja0031801103- Reform of Government and Governance (General) Ja0031801013- Reform of Government and Governance (General) Ja0031801013- Reform of Government and Governance (General) Ja0031801016- Reform of Government and Governance (General) Ja0031801108- Reform of Government and Governance (General) Ja0031801118- Reform of Government and Governance (General)	Project Description Purchase and Installation of V.SAT intermet facilities for the JSC & Court Complex premises Purchase of JNO Toyota Hace utility vehicle for the Commission's recretariat Purchase of JNO. Prado Jeep to serve as utility vehicle for Hon. Judges veising the States of BNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of SNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of 18 No Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customany Court of Appeal) Purchase of No Toyota Hillux Van for inspection Purchase of TNO Toyota Hillux Van for inspection Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc) Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc) Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE OF MOTOR VEHICLES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010119 - PURCHASE OF SOWER GENERATING SET 2301010 - PURCHASE OF FORWER GENERATING SET 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 830,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 300,000.00 25,000,000.00 300,000.00 3,000,000.00	2021 Performance January to September 31,296,000,00	2021 Revised Budget 630.150,000.00 2,500,000.00 0.00 27,000,000.00 0.00 0.00 0.00 1,850,000.00 0.00 300,000.00 0.00 2,500,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00	2022 Approved Budget 26 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 0 2,250,000.00 2,250,000.00 0 200,000,000.00 0 450,000.00 0 30,000,000.00 0 30,000,000.00	223 Out-Year Estimate	2034 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0
B1800100100 Programme Code and Programme Description Fotal 100031801101- Reform of Government and Governance (General) 100031801103- Feform of Government and Governance (General) 100031801103- Feform of Government and Governance (General) 100031801103- Feform of Government and Governance (General) 100031801104- Feform of Government and Governance (General) 100031801105- Reform of Government and Governance (General) 130031801105- Reform of Government and Governance (General) 130031801107- Reform of Government and Governance (General) 130031801108- Reform of Government and Governance (General) 130031801109- Reform of Government and Governance (General) 130031801109- Reform of Government and Governance (General) 130031801119- Feform of Government and Governance (General) 130031801119- Reform of Government and Governance (General) 130031801119- Reform of Government and Governance (General)	Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of INO Toyota Hiace utility vehicle for the Commission's saccretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges wishing the States of SNos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of SNos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of Taining equipment (public address system) Purchase of SNO Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal) Purchase of 1No 7KVA Electricity Generating Set for ISC, Enugu Purchase of 1No Toyota Hillav Van for inspection Purchase of office furniture for ISC offices (Executive tables, chairs, etc) Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	Economic Code and Description 20050102 - COMPUTER SOFTWARE ACQUISITION 2010106 - PURCHASE OF VANS 2010105 - PURCHASE OF MOTOR VEHICLES 2010105 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF MOTOR VEHICLES 2010104 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 2010128 - PURCHASE OF SECURITY EQUIPMENT 20030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 2010119 - PURCHASE OF POWER GENERATING SET 2010106 - PURCHASE OF VANS 2010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8.985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 630,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 50,000,000.00 25,000,000.00 25,000,000.00 2,000,000.00	2021 Performance January to September 31.296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget \$630,590,000.00 2,500,000.00 0.00	2022 Approved Budget 26 27,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 700,000.00 700,000.00 2,250,000.00 2,250,000.00 30,000.00 30,000.00 2,200,000.00	223 Out-Year Estimate 100,000,000.00 0.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 200,000,000.00 0.00 2.00,000,000.00
B1800100100 Programme Code and Programme Description Fiotar January Code and Programme Description Fiotar January Code (January Code) January	Project Description Purchase and Installation of V.SAT internet facilities for the ISC & Court Complex premises Purchase of 1No Toyota Hiace utility whicle for the Commission's saccretariat Purchase of 1No. Prado Jeep to serve as utility whicle for Hon. Judges visiting the States of SNos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of SNos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of Taining equipment (public address system) Purchase of SNo Gubabi fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal) Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu Purchase of 1No Toyota Hillux Van for inspection Purchase of office furniture for JSC offices (Executive tables, chairs, etc) Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc) Purchase of Computer Equipment: 16Nos Destkops, 4Nos Photocopiers, 12Nos 12Nos 1200s 12Nos 12N	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE OF MOTOR VEHICLES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010128 - PURCHASE OF SECURITY EQUIPMENT 23010119 - PURCHASE OF SOWER GENERATING SET 2301010 - PURCHASE OF FORWER GENERATING SET 23010119 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Function Code and Description 70331 - Law Courts	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget 830,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 300,000.00 25,000,000.00 300,000.00 3,000,000.00	2021 Performance January to September 31,296,000,00	2021 Revised Budget 630.150,000.00 2,500,000.00 0.00 27,000,000.00 0.00 0.00 0.00 1,850,000.00 0.00 300,000.00 0.00 2,500,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00 1,850,000.00 0.00	2022 Approved Budget 26 472,190,000.00 2,500,000.00 30,000,000.00 50,000,000.00 120,000,000.00 0 2,250,000.00 2,250,000.00 0 200,000,000.00 0 450,000.00 0 30,000,000.00 0 30,000,000.00	223 Out-Year Estimate	2034 Out-Year Estimate 203,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0
B31800100100 Programme Code and Programme Description Fatal J30031801101 - Reform of Government and Governance (General) J30031801103 - Reform of Government and Governance (General) J30031801113 - Reform of Government and Governance (General) J30031801113 - Reform of Government and Governance (General) J30031801113 - Reform of Government and Governance (General)	Purchase of International Project Description Purchase and installation of V.SAT internet facilities for the JSC & Court Complex premises Purchase of INO Toyota Haice utility vehicle for the Commission's secretariat Purchase of INO. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States of SNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of SNOs. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission Purchase of 2 No Motorcycles for the despatch of mails Purchase of training equipment (public address system) Purchase of SNOs Gubabl fire proof safe Furnishing of rented apartments for appointment of 20Nos Hon. Judges of High Court (13 for High Court and 5 for Customary Court of Appeal) Purchase of 1NO 7KVA Electricity Generating Set for JSC, Enugu Purchase of 1NO Toyota Hillux Van for inspection Purchase of office Equipment (Befridgerator, Steel Cabinets, etc) Purchase of Office Equipment (Befridgerator, Steel Cabinets, etc) Purchase of Computer Equipment: 16Nos Desktops, 4Nos Photocopiers, 12Nos Laptops, 3Nos 4500 lumen projectors, 20Nos 2000W UPS, Conference Speakers with Microphones, Camera) Furnishing of Judicial Service Commission Conference Hall (Air	Economic Code and Description 23050102 - COMPUTER SOFTWARE ACQUISITION 23010106 - PURCHASE OF VANS 23010105 - PURCHASE OF MOTOR VEHICLES 23010105 - PURCHASE OF MOTOR VEHICLES 23010104 - PURCHASE OF MOTOR VEHICLES 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010128 - PURCHASE OF SECURITY EQUIPMENT 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 2301019 - PURCHASE OF FOWER GENERATING SET 23010102 - PURCHASE OF FOREE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	Function Code and Description 70331 - Law Courts Location Code and Description 41441800 - STATE WIDE 2020 Full Year Actuals 8,985,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Approved Budget \$30,150,000.00 2,500,000.00 27,000,000.00 0.00 0.00 2,500,000.00 1,850,000.00 25,000,000.00 25,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	2021 Performance January to September 31,296,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2021 Revised Budget 630.150,000.00 2,500,000.00 0.00	2022 Approved Budget 20 2,500,000,000 00 30,000,000,000 00 50,000,000,000 00 700,000,000 00 2,250,000,000 00 2,250,000,000 00 30,000,000 00 450,000,000 00 2,000,000,000 00 30,000,000 00 15,790,000,000 00	223 Out-Year Estimate 100,000,000.00 0.00 0.00 0.00 0.00 0.00	2024 Out-Year Estimate 203,500,000.00		

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 20	221 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
130031801162 - Reform of Government and	Purchase of 2No Tricycles for the dispatch of mails	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2.000.000.00	to September 0.00	2,000,000,00 0.0	0.00	0.00	0.00	1
Governance (General)						2,223,223.23		2,223,223	1			\vdash
031805100100	Enugu State High Court					20	021 Performance January		4			_
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	ZOZI Approved Dauger	to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
130031851101 - Reform of Government and	Purchase of 14No 27KVA sound proof Perkings Generators for Hon.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	5,000,000.00	745,420,000.00 22.800.000.00	52,152,917.50 0.00	745,420,000.00 0.0 22,800.000.00 0.0	1,2-2,3-2,3-2	40.000.000.00	40.000.000.00	
Governance (General) 130031851103 - Reform of Government and	Judges and Multi door Court Building Purchase of office furniture and fittings (85 leather seats, 120 padded					,,		,,		.,,	.,,	+-
Governance (General)	Executive seats and tables, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	5,771,107.92	50,000,000.00	29,339,975.00	50,000,000.00 0.0	30,000,000.00	20,000,000.00	25,000,000.00	
130031851104 - Reform of Government and Governance (General)	Furnishing of magistrate court building, 1x8 court rooms blocks A and B at Enugu North, Enugu South, Enugu East and Nsukka LGA Areas Magistrate Districts in Enugu and 1 unit x2 court rooms and registry at Enugu Ezike Magistrate District	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	00,000,000.00	40,000,000.00	10,000,000.00	,
130031851105 - Reform of Government and Governance (General)	Purchase of computer equipment and accessories: 13Nos Computer office equipment for 8 Hon Judges and 5 for Legal Research Centre, 85 Nos Verbatim Reporting Machines and Design and Installation of electronic storage system for court records	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.0	5,000,000.00	5,000,000.00	6,000,000.00	,
130031851106 - Reform of Government and Governance (General)	Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.0	1,000,000.00	1,000,000.00	2,000,000.00)
130031851107 - Reform of Government and	Purchase of communication equipment for Judges (131No Mobile	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.0	500,000.00	1,000,000.00	1,000,000.00	J.
Governance (General) 130031851108 - Reform of Government and Governance (General)	communication equipment) Construction of office building: 3Nos high court buildings with modern architectural designs in 3 judicial divisions - Udi, Orba and Amagunze, 6Nos Magistrate Courts building in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awhum, Enugu Stand	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	132,200,000.00	0.00	132,200,000.00 0.0	2,000,000,000.00	300,000,000.00	350,000,000.00)
130031851109 - Reform of Government and Governance (General)	General Landscaping, Furnishing and Equiping of 10 No. Magistrate courts with attached registry in Adani, Agbani, Amagunze, Awgu, Enugu Ezike, Ikem, Nsukka High Court, Nsukka Magistrate Court, Obollo Afor, and Oji	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	750,000,000.00	0.00	0.00	ı
130031851110 - Reform of Government and Governance (General)	Rehabilitation of Post House of 8 Hon. Judges to be appointed in 2022	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	22,812,942.50	25,000,000.00 0.0	25,000,000.00	15,000,000.00	20,000,000.00	J
130031851112 - Reform of Government and Governance (General)	Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Amuri, Ezeagu and Ibagwa-Aka	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	1,138,715.00	0.00	0.00	0.00 0.0	20,000,000.00	70,000,000.00	70,000,000.00	,
130031851113 - Reform of Government and Governance (General)	Purchase of 5No Motocycles/2No. Tricycles for Court balliffs	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.0	2,500,000.00	1,000,000.00	1,000,000.00	
130031851114 - Reform of Government and	Purchase of 2Nos Hilux Van for Chief Registrar and Protocol	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.0	50,000,000.00	30,000,000.00	35,000,000.00	0
Governance (General) 130031851115 - Reform of Government and	-			41441800 - STATE WIDE								_
Governance (General) 130031851116 - Reform of Government and	Purchase of 1No 17 Tonne Water Tanker for Judiciary	23010107 - PURCHASE OF TRUCKS	70331 - Law Courts		0.00	20,000,000.00	0.00	20,000,000.00 0.0		25,000,000.00	27,000,000.00	<u> </u>
Governance (General)	Purch. of 1No.18 Seater Toyota for Judicary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.0	25,000,000.00	25,000,000.00	30,000,000.00	4
130031851117 - Reform of Government and Governance (General)	Purchase of 10No multi-purpose printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	J
130031851118 - Reform of Government and Governance (General)	Purchase of 10Nos Mustel 600CP Scanners	23010118 - PURCHASE OF SCANNERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00 0.0	400,000.00	400,000.00	500,000.00	J
130031851120 - Reform of Government and Governance (General)	Reading Desk, Metal Mobile filing storage, Metal book shelf,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	200,000.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00)
130031851121 - Reform of Government and	Purchase of 5No Computer software packages in Law, Accounting & Administration	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.0	500,000.00	500,000.00	600,000.00	3
Governance (General) 130031851122 - Reform of Government and Governance (General)	Rehabilitation/Repair of ICT infrastructure: Repair of ICT equipment at the Judiciary Research Centre, Purchase and installation of IT equipment at Legal Research Centre, Design and hosting of State Judiciary Website	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	99,500.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	11,000,000.00	13,000,000.00)
130031851123 - Reform of Government and	Acquisition of Computer Software application in law, account and	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	11,125,892.08	0.00	0.00	0.00 0.0	0.00	0.00	0.00	١
Governance (General) 130031851124 - Reform of Government and	administration Purchase of 10No Photocoping Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00 0.0	2,000,000.00	2,000,000.00	3,000,000.00	_
Governance (General) 130031851125 - Reform of Government and									,,,,,,			-
Governance (General)	Purchase of 5Nos Blue Pencil Shreding Machine Purchase of Library books and equipments: LB-SBW steel book wheel.	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00 0.0	1,000,000.00	1,000,000.00	1,000,000.00	₩
130031851126 - Reform of Government and Governance (General)	disassembly steel cabinets, reading desk, metal mobile filing storage, metal bookshelf, metal book case	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.0	3,000,000.00	3,000,000.00	4,000,000.00	1
130031851127 - Reform of Government and Governance (General)	Purchase of security equipments (CCTV, human scanning implements,	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	10,868,503.00	2,000,000.00	0.00	2,000,000.00 0.0	2,000,000.00	3,000,000.00	4,000,000.00)
130031851128 - Reform of Government and	Pen tear gas, etc) Purchase of vehicles for High Court Judges: 10Nos Prado Jeep for 10 Hon.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	421,320,000.00	0.00	406,320,000.00 0.0	00 600,000,000.00	0.00	0.00	
Governance (General) 130031851129 - Reform of Government and	Judges Purchase of official Cars for Learned Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	00 800,000,000.00	0.00	0.00	+
Governance (General) 130031851130 - Reform of Government and	Purchase of Official Cars for Learned Magistrates Purchase of Gubabi safe for Enugu North, South and East Magistrate											_
Governance (General) 130031851131 - Reform of Government and	Court	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	268,300.00	1,600,000.00	0.00	1,600,000.00 0.0	1,800,000.00	2,000,000.00	3,000,000.00	1-
130031851131 - Reform of Government and Governance (General)	Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	235,000.00	300,000.00	300,000.00	1
031805200100	Customary Court of Appeal											=
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	_
Total 130031852101 - Reform of Government and					0.00	246,400,000.00	0.00	246,400,000.00 0.0	1,178,768,000.00	0.00	0.00	\leftarrow
Governance (General) 130031852102 - Reform of Government and	Purchase of law library and periodicals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,600,000.00	0.00	5,600,000.00 0.0	, , , , , , ,	0.00	0.00	
Governance (General)	Purchase of 2No Prado Jeep for Customary Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00 0.0	120,000,000.00	0.00	0.00	1
130031852103 - Reform of Government and Governance (General)	Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office of the Chief registrar, Directors and other Members of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00 0.0	200,000,000.00	0.00	0.00	
130031852104 - Reform of Government and Governance (General)	Perimeter Fencing, Landscaping and Furnishing of 34Nos Customary Courts across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.0	850,000,000.00	0.00	0.00	1
130031852105 - Reform of Government and	Construction of Generator house at the Permanent Site of Customary	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Law Courts	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00 0.0	1,500,000.00	0.00	0.00	J
Governance (General)												
Governance (General) 130031852160 - Reform of Government and	Court of Appeal, Enugu Construction of modern Conference Hall at the Permanent Site of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00 0.0	0.00	0.00	0.00	,
	Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for training of lawyers Furnishing of modern Conference Hall at Customary Court of Appeal,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts 70331 - Law Courts	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.0		0.00	0.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Ministry of Justice Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	315,700,000.00	0.00	315,700,000.00 0.00	486,749,000.00	172,500,000.00	57,500,000.00
130032601101 - Reform of Government and Governance (General)	Construction and Establishment of ICT infrastructure unit for automation of processs in the Ministry of Justice (Internet facility installation, servs, domain name, hosting platform, provision of stalls, networking)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	0.00	63,500,000.00	0.00	63,500,000.00 0.00	65,700,000.00	50,900,000.00	22,000,000.00
130032601102 - Reform of Government and Governance (General)	Purchase and installation of E-Library and library equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,850,000.00	0.00	10,850,000.00 0.00	12,000,000.00	8,000,000.00	6,000,000.00
130032601103 - Reform of Government and Governance (General)	Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.00	8,900,000.00	5,700,000.00	3,500,000.00
130032601104 - Reform of Government and Governance (General)	Purchase of 100KVA FG Wilson Generating Plant and construction of	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,650,000.00	0.00	10,650,000.00 0.00	12,000,000.00	0.00	0.00
130032601105 - Reform of Government and	Construction of Zonal DPP Offices and other Departmental Offices in	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	40,000,000.00	40,000,000.00	0.00
Governance (General) 130032601106 - Reform of Government and Governance (General)	Awgu and Nsukka Purchase of 20No Security Fire Proof Steel cabinets	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00 0.00	11,400,000.00	2,900,000.00	1,000,000.00
130032601107 - Reform of Government and Governance (General)	Completion, Furnishing and equipping of Multi-Door Court Building/Construction of AGPT, CRMC, ESIRT Office building beside DAD building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.00	300,000,000.00	40,000,000.00	25,000,000.00
130032601108 - Reform of Government and Governance (General)	Construction of ground water tank and water harvester in Ministry of	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	0.00	11,700,000.00	0.00	11,700,000.00 0.00	13,000,000.00	5,000,000.00	0.00
130032601109 - Reform of Government and	Furnishing and equipping of Zonal DPP offices and other Departmental	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	20,000,000.00	20,000,000.00	0.00
Governance (General) 130032601110 - Reform of Government and	Offices in Awgu and Nsukka Purchase of office furniture/fittings for Enugu State Task Force on	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	2.300.000.00	0.00	0.00
Governance (General) 130032601111 - Reform of Government and	Human Trafficking Purchase of office equipment for Enugu State Task Force on Human	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	1.449.000.00	0.00	0.00
Governance (General) 130032601160 - Reform of Government and	Trafficking	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	150 000 000 00	0.00	150,000,000,00 0,00	1,449,000.00	0.00	
Governance (General)	Review of Enugu State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00 0.00	0.00	0.00	0.00
032600700100	Citizens' Rights and Mediation Centre										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget		
Total	Purchase and installation of 40Nos wireless networked microphone for				0.00	56,850,000.00	0.00	56,850,000.00 0.00	24,600,000.00	16,950,000.00	2,950,000.00
130032607101 - Reform of Government and Governance (General)	2Nos 20 Seater Conference rooms, 15Nos intercome and 18Nos protable PA System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00 0.00	3,100,000.00	2,700,000.00	2,200,000.00
130032607102 - Reform of Government and Governance (General)	Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	3,850,000.00	0.00	3,850,000.00 0.00	4,500,000.00	650,000.00	750,000.00
130032607104 - Reform of Government and Governance (General)	Purchase of office furniture and fittings (projector screen and recording facility)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	21,500,000.00	0.00	21,500,000.00 0.00	10,000,000.00	11,500,000.00	0.00
130032607106 - Reform of Government and Governance (General)	Purchase of office equipment (5Nos Printers, 3Nos Photocopier, plasma TV, projector screens)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00 0.00	2,000,000.00	2,100,000.00	0.00
130032607108 - Reform of Government and Governance (General)	Purchase of 20No desktop phones with Simcards for 17 LGA HQ	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00 0.00	1,500,000.00	0.00	0.00
130032607109 - Reform of Government and Governance (General)	Advocacy and Capacity building	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	19,000,000.00	0.00	19,000,000.00 0.00	0.00	0.00	0.00
130032607110 - Reform of Government and Governance (General)	Purchase of 5No Fire proof steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	3,500,000.00	0.00	0.00
sovernance (deneral)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2022 Out Year Estimate	2024 Out Year Estimate
Total	Project Description	Economic code and Description	Function code and Description	Location Code and Description	0.00	8.210.000.00	to September	8.210.000.00 0.00	6.200.000.00	7.300.000.00	
130032612101 - Reform of Government and Governance (General)	Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, Air Conditioners and fittings)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	2,700,000.00	3,500,000.00	7,000,000.00
130032612101 - Reform of Government and Governance (General)	Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailifs)	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	710,000.00	0.00	710,000.00 0.00	750,000.00	800,000.00	1,000,000.00
130032612101 - Reform of Government and Governance (General)	Procurement of Office equipments 6No Printers, 2No Photocopiers and 6No Fireproof Steel Cabinets	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00 0.00	2,750,000.00	3,000,000.00	3,250,000.00
032601300100	Enugu State Justice Reform Team										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget 110,220,000,00 0,00	2022 Approved Budget	2023 Out-Year Estimate	
130032613101 - Reform of Government and	Review of Enugu State Laws (Administration of Criminal Justice Law,	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	50,720,000.00	0.00	50,720,000.00 0.00	70,020,000.00	35,000,000.00	40,880,800.00
Governance (General) 130032613161 - Reform of Government and	Criminal Code Law, Magistrate's Courts Law, Chieftaincy Laws)			****		,		., ,	11,7-1,7-1	,,	10,000,000
Governance (General) 130032613162 - Reform of Government and	Advocacy and Capacity building	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00
Governance (General)	Establishment of ICT/Data processing department and E-Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	14,500,000.00	0.00	14,500,000.00 0.00	0.00	0.00	0.00
130032613163 - Reform of Government and Governance (General)	Purchase of Office furniture to set up ESJRT office (300 Conference seats, Executive tables, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
046500100100	Enugu Capital Territory Development Authority										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget		
Total 060046501101 - Housing and Urban Development	t Provision of 87 units of ultra modern bus shelters with blocks and bricks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	916,164,160.00 0.00	1,485,020,000.00 567,000,000.00	317,323,370.00 312,323,370.00	1,485,020,000.00 0.00 567,000,000.00 0.00	1,221,320,000.00 300,000,000.00	391,060,000.00 65,000,000.00	236,630,000.00 32,500,000.00
	t Management and development of City Infrastructure (Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	100,000,000.00	150,000,000.00	100,000,000.00
(General) 060046501103 - Housing and Urban Development	Control - Enugu North, East and South) t Installation of Jersey barriers along Nike Lake road (3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	100.000.000.00	0.00	100.000.000.00 0.00	0.00	0.00	0.00
General) 060046501104 - Housing and Urban Development	Installation of Jersey barriers along Nike Lake road (650m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	50,000,000.00	0.00	50,000,000.00 0.00	0.00	0.00	0.00
	Installation of gantry with 16 inches stainless pipes at T-junction, Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS 23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	5,200,000,00	0.00	5200,000,000.00 0.00	0.00	0.00	
(General)	Lake entrance axis of Enugu metropolis		70021 - Community Development		0.00	5,200,000.00	0.00	5,200,000.00 0.00	0.00	0.00	0.00
D60046501106 - Housing and Urban Development (General)	t Beautification of All Saints Church roundabout (60m2) installation and beautification of a 12 foot polo player on horse back	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,000,000.00	0.00	7,000,000.00 0.00	0.00	0.00	0.00

		l				2021	Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060046501107 - Housing and Urban Developmen (General)	t Beautification and remodelling of park avenue roundabout -installation and beautification of a 12ft emerald plaited horse head drinking water	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00
060046501108 - Housing and Urban Developmen General)	structures and beautification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00
60046501109 - Housing and Urban Developmen General)	installation of gantry at New Market entrance axis of Endgo metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	6,500,000.00	0.00	6,500,000.00	00 6,500,000.00	6,500,000.00	1,500,000.00
60046501110 - Housing and Urban Developmen General)	Construction and reduction of Onu-Asata roundabout Obiagu junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
General)	t Reconstruction and remodelling of pap market at Oçonnor street, off presidential road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
060046501112 - Housing and Urban Developmen (General)	Installation of gantry at Gariki entrance axis of Enugu metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	00 5,000,000.00	1,000,000.00	1,000,000.00
060046501113 - Housing and Urban Developmen General)	t Reconstruction and rehabilitation of all failed drainage system within Enugu metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
060046501114 - Housing and Urban Developmen (General)	t Purchase of 10No oxygen emergency service gear	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00	500,000.00
060046501115 - Housing and Urban Developmen (General)	t Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
060046501116 - Housing and Urban Developmen (General)	for sound detection, water quality testing kit)		70621 - Community Development	41441800 - STATE WIDE	0.00	840,000.00	0.00	840,000.00	00 840,000.00	400,000.00	130,000.00
060046501117 - Housing and Urban Developmen General)	t Construction of an off-ramp auxilliary lane at New Heaven junction - juhel filling station	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00
060046501118 - Housing and Urban Developmen (General)	t Urban renewal project and development control	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	155,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501120 - Housing and Urban Developmen (General)	t Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	860,000.00	0.00	0.00	0.00	00.00	0.00	0.00
060046501121 - Housing and Urban Developmen (General)	t Purchase of Environmental Beautification materials	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	16,655,000.00	0.00	0.00	0.00	00.00	0.00	0.00
060046501123 - Housing and Urban Developmen (General)	t Construction of 6 modern public convenience with blocks and	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
General) 160046501124 - Housing and Urban Developmen General)	t Purchase of Towing van	23010106 - PURCHASE OF VANS	70621 - Community Development	41441800 - STATE WIDE	14,230,000.00	0.00	0.00	0.00	00.00	0.00	0.00
	t Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenz60/70 tonnes tow truck)	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	0.00	153,000,000.00	0.00	153,000,000.00	00 100,000,000.00	55,000,000.00	40,000,000.00
60046501126 - Housing and Urban Developmen General)	Orthopedic/Abakpa junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00	110,000,000.00	60,000,000.00
50046501127 - Housing and Urban Developmen General)	t Relocation and construction of POWA shops	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	4,397,650.00	0.00	0.00	0.00	0.00	0.00	0.00
60046501128 - Housing and Urban Developmen General)	t Monitoring and evaluation of ECTDA project activities	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	712,321,510.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501129 - Housing and Urban Developmen General)	t Preparation of Enugu integrated infrastructural and developm	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501130 - Housing and Urban Developmen (General)	t Purchase of 5No road sweepers chasis, Mercedes truck water tank	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	00 400,000,000.00	0.00	0.00
060046501133 - Housing and Urban Developmen (General)	t Purchase of 3No Nikon D5200 Still and video cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	480,000.00	0.00	480,000.00	00 480,000.00	160,000.00	0.00
060046501134 - Housing and Urban Developmen General)	t Purchase of 2020 Raster image - 2020 arial view of Enugu Metropolis	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
060046501135 - Housing and Urban Developmen (General)	t Development of SMS based automated building plan approval status confirmation system within data office of ECTDA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	00 6,000,000.00	2,000,000.00	1,000,000.00
060046501161 - Housing and Urban Developmen (General)	t Upgrading and computerisation of ECTDA departments with modern ICT software	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
051300100100	Ministry of Youth and Sport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2021	Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	Procurement of medical equipment for sports medical centre at Nnamdi				10,000,000.00		0.00	776,200,000.00	-,,,	642,000,000.00	642,000,000.00
80051301101 - Youth (General)	Azikiwe Stadium	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00	,,	20,000,000.00	20,000,000.00
80051301102 - Youth (General) 80051301103 - Youth (General)	Brushing machine at Nnamdi Azikiwe Stadium Upgrading of lighting system at Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	10,000,000.00 0.00	0.00 25,000,000.00	0.00	0.00 0 25,000,000.00 0		0.00 25,000,000.00	0.00 25,000,000.00
80051301104 - Youth (General)	Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	00 20,000,000.00	20,000,000.00	20,000,000.00
80051301105 - Youth (General)	Upgrading of communication system at Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	,,	15,000,000.00	15,000,000.00
80051301106 - Youth (General) 80051301107 - Youth (General)	Drainage waterways rechanneling project Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00		0.00	25,000,000.00	00 20,000,000.00	20,000,000.00	20,000,000.00
80051301107 - Youth (General) 80051301108 - Youth (General)	main bowl Repair of Electronic score board at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00		0.00	20,000,000.00	,,	20,000,000.00	20,000,000.00
80051301109 - Youth (General)	Facelift of Nnamdi Azikiwe Stadium complex	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00		0.00		00 56,000,000.00	56,000,000.00	56,000,000.00
30051301110 - Youth (General)	Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	237,100,000.00	0.00	237,100,000.00	00 210,000,000.00	210,000,000.00	210,000,000.00
0051301111 - Youth (General)	Completion of the Installation of 7.9 square meter FIFA approved artificial grass turf	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	246,100,000.00	0.00	246,100,000.00	00 246,100,000.00	206,000,000.00	206,000,000.00
80051301112 - Youth (General)	Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavillions, Flood lightss, Fencing, drainage) Completion of the Installation of Astrotourf & Tartan Tracks, Flood	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	0.00	0.00	0.00	0.00	00 623,000,000.00	0.00	0.00
80051301113 - Youth (General)	lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	0.00	0.00	0.00	0.00	00 286,000,000.00	0.00	0.00
80051301114 - Youth (General)	Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	00 1,500,000,000.00	0.00	0.00
51300200100	Rangers Management Corporation										
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to September	2021 Revised Budget		2023 Out-Year Estimate	
otal	Bushess of Amelian life and ancies	2201012C PURCHASE OF EROPTING / COMPANY COMPANY	70011 0	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.	00 44,100,000.00	50,100,000.00	57,800,000.00
080051302101 - Youth (General)	Purchase of training kits and equipment Purchase of communication equipments (including accessories for zoom	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23010126 - PURCHASE OF SPORTING / GAMING FOLLIPMENT	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0		6,000,000.00	7,000,000.00
080051302104 - Youth (General) 080051302106 - Youth (General)	conference meeting) Provision of seat around Uwani Training pitch	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES		41410400 - ENUGU NORTH	0.00	****	0.00		00 2,500,000.00	13,000,000.00	1,000,000.00
080051302106 - Youth (General)	Construction of Fence around Uwani Training Pitch	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	00 12,000,000.00	25.000.000.00	30.000.000.00

						202	1 Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget		2024 Out-Year Estimate
080051302108 - Youth (General) 080051302113 - Youth (General)		23010113 - PURCHASE OF COMPUTERS 23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00		0.00		0.00 3,500,000.00 0.00 1,100,000.00	4,000,000.00 1,200,000.00	4,500,000.00 1,300,000.00
051400100100	Ministry of Gender Affairs and Social Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	Topica bescription	continue code una sescription	Talleton code and Beschpton		0.00	82,000,000.00	to September 50,000,000.00	91,000,000.00	.00 179,400,000.00	131,000,000.00	45,000,000.00
070051401101 - Gender (General)	Upgrading of Infrastructure at FSP skill acquisition centre event hall,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	41441800 - STATE WIDE	0.00		0.00		50,000,000.00	0.00	0.00
070051401102 - Gender (General)	Uwani: tiling, painting, furniture, landscaping, etc Purchase of 10no all in one Printers and 10no UPS	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
070051401103 - Gender (General)	Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00		0.00		500,000.00	0.00	0.00
070051401104 - Gender (General)	Reposition and Euroiching of Ministry of Condox Affairs Special Control	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	37,500,000.00	0.00	29,500,000.00	30,000,000.00	22,000,000.00	12,000,000.00
070051401105 - Gender (General)	Climate Change Knowledge immersion program for rural women and children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	41441800 - STATE WIDE	0.00	41,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
070051401106 - Gender (General)	Rehabilitation of office building at MGASD in collaboration with Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	0.00
070051401107 - Gender (General)	Reconstruction of Social Welfare Centre Emene for the seperation of beggars and mentally ill people housed at the centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00	25,000,000.00	8,000,000.00
070051401108 - Gender (General)	Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00		0.00		7,000,000.00	28,000,000.00	25,000,000.00
070051401109 - Gender (General) 070051401110 - Gender (General)	Purchase of office equipment for Oasis of Hope for the needy Construction of remand home at Emene	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children 71041 - Family and Children	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	0.00	0.00		0.00 0.00	3,000,000.00	0.00
070051401111 - Gender (General)	Construction of hostel at Emene rehab centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00	18,000,000.00	0.00
070051401112 - Gender (General)	Fencing of Emene rehabilitation centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,900,000.00	10,000,000.00	0.00
051700100100	Ministry of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	541,356,000.00	3,962,400.00	541,356,000.00	.00 386,006,000.00	229,000,000.00	225,000,000.00
050051701101 - Enhancing Skills and Knowledge (General)	Purchase of 1 no. 750 litres water tank for the MoE Headquarters	23010107 - PURCHASE OF TRUCKS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 100,000.00	0.00	0.00
050051701102 - Enhancing Skills and Knowledge (General)	in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	240,000,000.00	180,000,000.00	180,000,000.00
050051701103 - Enhancing Skills and Knowledge (General)	Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing fans to equip the pay office, and record sections of department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,390,000.00	0.00	2,390,000.00	2,390,000.00	0.00	0.00
050051701104 - Enhancing Skills and Knowledge (General)	Reconstruction of toilet facilities in MOE Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
050051701105 - Enhancing Skills and Knowledge (General)	Extension/reticulation of water in MOE Headquarters (overhead tank, 1.5 horse power water pumping machine)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	740,000.00	0.00	740,000.00	1,290,000.00	0.00	0.00
050051701106 - Enhancing Skills and Knowledge (General) 050051701107 - Enhancing Skills and Knowledge	Refurbishing of the Ministry's new offices (retiling, painting and fittings) located at 2nd and 3rd Floors of the Old CCB Building Construction of 100 sitting capacity BECE/WAEC Exam Hall for Schools of	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	6,025,000.00	3,962,400.00	-,-,	0.00 6,025,000.00	0.00	0.00
(General) 050051701108 - Enhancing Skills and Knowledge	Special Needs Ogbete and Oji Construction of one 4room laboratory at the Special Secondary school	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	15,160,000.00	0.00	15,160,000.00	15,160,000.00	0.00	0.00
(General) 050051701109 - Enhancing Skills and Knowledge	Ogbete Purchase of Mobile Science Laboratory Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C 70981 - Education N. E. C	41441800 - STATE WIDE	0.00	18,000,000.00	0.00	10,000,000.00	18,000,000.00	20,000,000.00	18,000,000.00
(General) 050051701110 - Enhancing Skills and Knowledge	1 1 1	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	.,,	30,000,000,00	0.00	0.00
(General) 050051701111 - Enhancing Skills and Knowledge	levels in the State Development of E-Learning content	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID FOUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	5,000,000.00	0.00		5,000,000.00	4,000,000,00	2 000 000 00
(General) 050051701112 - Enhancing Skills and Knowledge	Purchase of 150Nos Android TV to support E-Learning in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	50,000,000.00	0.00		0.00 45,000,000.00	25,000,000.00	25,000,000.00
(General) 050051701113 - Enhancing Skills and Knowledge (General)		23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00 6,000,000.00	0.00	0.00
050051701114 - Enhancing Skills and Knowledge (General)	Procurement of steel shelves for files and documents at schools, Quality Assurance. Admin and Supply. PRS and Library Sections	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 4,000,000.00	0.00	0.00
050051701115 - Enhancing Skills and Knowledge	Procurement of boardroom tables, chairs and other fittings for the	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,945,000.00	0.00	2,945,000.00	2,945,000.00	0.00	0.00
(General) 050051701116 - Enhancing Skills and Knowledge (General)	Ministry's Meeting Room Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for Public Relation Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,096,000.00	0.00	2,096,000.00	2,096,000.00	0.00	0.00
050051701117 - Enhancing Skills and Knowledge (General)	Purchase of 10 Desktop Computers and peripheral for updating and Networking the Education Management Information sustem (EMIS) Hard	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
050051701118 - Enhancing Skills and Knowledge (General)	and Soft Ware Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00 4,000,000.00	0.00	0.00
051700300100	Enugu State Universal Basic Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		- Jac and Description	- Employ code and description	The second secon	1.518.682.000.00		to September 202,019,945.76	6.246.200.000.00			
050051703101 - Enhancing Skills and Knowledge (General)	Procurement of Agriculture equipment to all public primary and Junior secondary schools	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00		0.00		120,000,000.00	30,000,000.00	35,000,000.00
050051703102 - Enhancing Skills and Knowledge (General)	Construction of 14 Nos. 5 classroom blocks in all the 17 LGAs of the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	135,000,000.00	17,352,224.51	135,000,000.00	378,000,000.00	480,000,000.00	530,000,000.00
050051703103 - Enhancing Skills and Knowledge (General)	Renovation of 88No dilapidated 5 classroom blocks across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	832,000,000.00	0.00	,,	1,452,000,000.00	320,000,000.00	240,000,000.00
050051703104 - Enhancing Skills and Knowledge (General) 050051703105 - Enhancing Skills and Knowledge	Scope and survey 500 Public Primary and Junior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00		0.00	3,,	15,000,000.00	20,000,000.00	20,000,000.00
(General) 050051703106 - Enhancing Skills and Knowledge		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00		0.00	,,	90,000,000.00	75,000,000.00	120,000,000.00
(General) 050051703107 - Enhancing Skills and Knowledge	UBEC Counterpart Contribution Procure and distribute 15,000 registers to Public Primary Schools	23050107 - MARGIN FOR INCREASES IN COSTS 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education 70912 - Primary Education	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	4,000,000,000.00	19,406,000.00	, ,,.,	0.00 0.00	3,000,000,00	4.000.000.00
(General) 050051703108 - Enhancing Skills and Knowledge	Procure and distribute 15,000 registers to Public Primary Schools Procure and distribute sports equipment (football, net, whistle, boot and	*	70912 - Primary Education 70912 - Primary Education	41441800 - STATE WIDE	0.00	312,100,000.00	0.00	312,100,000.00	0.00 60,000,000.00	40,000,000.00	55,000,000.00
(General) 050051703109 - Enhancing Skills and Knowledge (General)	jessy, etc) Intervention fund for primary school in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	1,518,682,000.00	0.00	0.00		0.00	0.00	0.00
(General) 050051703110 - Enhancing Skills and Knowledge (General)	Procure & distribute 2,000 teachers desk, 2,000 arm & armless each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	0.00	126,000,000.00	0.00	126,000,000.00	172,500,000.00	80,000,000.00	35,500,000.00
eneral)				1	0.00	.,,	2.00	-,,	-: -,,-30.00	,,50	, ,

	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Americal Burdent	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2	2022 Out Vees Febluses	2024 Out Vers Estimate
Programme Code and Programme Description 050051703111 - Enhancing Skills and Knowledge			-	41441800 - STATE WIDE		2021 Approved Budget	to September				
(General) 050051703112 - Enhancing Skills and Knowledge	primary and Junior secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education		0.00	224,000,000.00	0.00	224,000,000.00 0.00	270,000,000.00	240,000,000.00	45,000,000.00
(General)	Procure and distribute 15,000 diaries to Public Primary Schools Construction of 18No. 3 classroom blocks with an office in all the 17 LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00 0.00	7,500,000.00	4,000,000.00	4,250,000.00
050051703113 - Enhancing Skills and Knowledge (General)	for ECCDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	143,000,000.00	0.00	143,000,000.00 0.00	297,000,000.00	300,000,000.00	470,000,000.00
050051703114 - Enhancing Skills and Knowledge (General)	Procure and distribute 2,000 ECCDE tables and chairs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	103,500,000.00	70,000,000.00	65,000,000.00
050051703115 - Enhancing Skills and Knowledge (General)	Renovation of 193no dilapidated 3 classroom blocks with ram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	1,560,000,000.00	165,261,721.25	1,560,000,000.00 0.00	2,605,500,000.00	325,000,000.00	350,000,000.00
050051703116 - Enhancing Skills and Knowledge (General)	2% UBEC/ENSUBEB Counter part Project/M&E	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	120,000,000.00	60,000,000.00	60,000,000.00
050051703117 - Enhancing Skills and Knowledge (General)	Print and distribute 10,000 copies of continous assessement report booklet for public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00 0.00	6,000,000.00	3,000,000.00	4,500,000.00
050051703118 - Enhancing Skills and Knowledge (General)	Print and distribute Library manual for all Public Primary and Junior secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00 0.00	7,500,000.00	4,000,000.00	4,250,000.00
050051703119 - Enhancing Skills and Knowledge (General)	Enrolment drive campaign to reduce out-of-school	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	10,500,000.00	20,000,000.00	25,000,000.00
050051703120 - Enhancing Skills and Knowledge	Purchase of office equipment for ENSUBEB Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	0.00	2,100,000.00	0.00	2,100,000.00 0.00	4,500,000.00	6,000,000.00	2,000,000.00
(General) 050051703121 - Enhancing Skills and Knowledge	Procure and distribute 2000 white board and duster	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	35,800,000.00	0.00	35,800,000.00 0.00	0.00	0.00	0.00
(General) 050051703122 - Enhancing Skills and Knowledge	Emergency disaster preparedness/resilience on re-roofing of damaged	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	30,000,000.00	60,000,000.00	55,318,000.00
(General) 050051703123 - Enhancing Skills and Knowledge	classroom blocks by wind and equipment Procure and distribute 500No. of 750 litres GP Tank with iron stands for	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	75.000.000.00	0.00	75,000,000,00 0.00	52,500,000.00	80.000.000.00	60.000.000.00
(General) 050051703124 - Enhancing Skills and Knowledge	public primary schools					.,,		,,,	.,,	,,	.,,
(General) 050051703125 - Enhancing Skills and Knowledge	Drilling of boreholes for public primary and Junior secondary schools Print, purchase and distribute Quality Assurance instruments, manuals	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	252,000,000.00	0.00	252,000,000.00 0.00	72,000,000.00	80,000,000.00	60,000,000.00
(General) 050051703195 - Enhancing Skills and Knowledge	and equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.00	120,000,000.00	60,000,000.00	40,000,000.00
(General)	Procure 2No servicable Toyota Hiace Buses for ESUBEB	23010108 - PURCHASE OF BUSES	70912 - Primary Education	41441800 - STATE WIDE	0.00	63,000,000.00	0.00	63,000,000.00 0.00	0.00	0.00	0.00
051700800100	Enugu State Library Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 2	2023 Out-Year Estimate	2024 Out-Year Estimate
Total 050051708101 - Enhancing Skills and Knowledge	Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library,	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	150,000,000,00	0.00	0.00
(General) 050051708102 - Enhancing Skills and Knowledge	Enugu North LGA Provision of Rural Libraries in 3 Senatorial Zones of Enugu State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	150,000,000.00	0.00	0.00
(General)	Provision of Rufal Libraries in 3 Senatorial Zones of Linguistate	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70931 - Eddcarloff Not Definable by Level	TITTION STATE WIDE	0.00	0.00	0.00	0.00 0.00	130,000,000.00	0.00	0.00
	Examinations Development Centre						2021 Performance January				
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 0.00	to September	2021 Revised Budget 0.00 0.00	2022 Approved Budget 2	2023 Out-Year Estimate	2024 Out-Year Estimate
050051709101 - Enhancing Skills and Knowledge (General)	Purchase of 4Nos Laptop and 6Nos Desktop Computer for optimal service delivery of units at the Centre	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	3,000,000.00	0.00	
050051709102 - Enhancing Skills and Knowledge											
		23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	3,800,000.00	0.00	0.00
(General)	to the centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	3,800,000.00	0.00	0.00
(General) 051701000100 Programme Code and Programme Description		23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description	70981 - Education N. E. C Function Code and Description		0.00		0.00 2021 Performance January	0.00 0.00	3,800,000.00		
051701000100	to the centre Agency for Mass Literacy Project Description	23010119 - PURCHASE OF POWER GENERATING SET		41441800 - STATE WIDE Location Code and Description					2022 Approved Budget 2		2024 Out-Year Estimate
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6	23010119 - PURCHASE OF POWER GENERATING SET			2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 2	2023 Out-Year Estimate	2024 Out-Year Estimate
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Ultracy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Yocational skill Acquisition Centre in	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE	2020 Full Year Actuals 0.00	2021 Approved Budget 29,725,000.00 6,000,000.00	2021 Performance January to September 0.00	2021 Revised Budget 29,725,000.00 0.00 6,000,000.00 0.00	2022 Approved Budget 1 19,560,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00	2024 Out-Year Estimate 23,181,900.00 1,700,000.00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Uteracy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zone	Economic Code and Description 23010129 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget 29,725,000.00 6,000,000.00	2021 Performance January to September 0.00 0.00	2021 Revised Budget 29,725,000,00 0.00 6,000,000.00 0.00 20,000,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00	2024 Out-Year Estimate 23,181,900,00 1,700,000,00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00	2021 Revised Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00	2024 Out-Year Estimate 23,181,900.00 1,700,000.00 18,000,000.00 1,800,000.00
051701000100 Programme Code and Programme Description Total South State	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zone Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill	Economic Code and Description 23010129 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget 29,725,000.00 6,000,000.00	2021 Performance January to September 0.00 0.00	2021 Revised Budget 29,725,000,00 0.00 6,000,000.00 0.00 20,000,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00	2024 Out-Year Estimate 23,181,900,00 1,700,000,00
OSID10100100 Programme Code and Programme Description Total OS0051710101 - Enhancing Skills and Knowledge (General) OS0051710102 - Enhancing Skills and Knowledge (General) OS0051710103 - Enhancing Skills and Knowledge (General) OS0051710104 - Enhancing Skills and Knowledge (General)	Is the centre Agency for Mass Uteracy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of office furniture for SAME Office/literacy/vocational skills	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals a.00 0.00 0.00 0.00	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 725,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00	2021 Revised Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 7725,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00 1,200,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00	2024 Out-Year Estimate 23.181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00
051701800100 Programme Code and Programme Description Total 0500517101010 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Uteracy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET	Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2000 2020 Full Year Actuals	2021 Approved Budget 29,725,000,00 6,000,000,00 20,000,000,00 3,000,000,00 725,000,00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 0.00	2021 Revised Budget 29,725,000,000 6,000,000,000 20,000,000,000 3,000,000,000 725,000,000 0,000 2021 Revised Budget	2022 Approved Budget 2 19,560,000,00 1,500,000,00 1,500,000,00 1,200,000,00 1,300,000,00 2022 Approved Budget 2	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00	2024 Out-Year Estimate 23,181,900,00 1,700,000,00 1,800,000,00 1,800,000,00 1,681,900,00
051701000100 Programme Code and Programme Description Total 0500517101010 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 051701800100	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic Involto Project Description	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS Economic Code and Description	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,00,000.00	2021 Revised Budget 29.725,000.00 6,000,000.00 0.00 20,000,000.00 3,000,000.00 725,000.00 2021 Revised Budget 1,355,600,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 2023 Out-Year Estimate 220,500,000.00	2024 Out-Year Estimate 22.181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051710105 - Enhancing Skills and Knowledge (General) 051701800100 Programme Code and Programme Description Total	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of enerating Plant for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic Iwollo Project Description Purchase of 2No power Generating sets (MANTRAC 80KVA)	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS Economic Code and Description	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description 70941 - First Stage of Tertiary Education	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41430600 - EZEAGU	2020 Full Year Actuals	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,000,000.00	2021 Revised Budget 29,725,000.00 6,000,000.00 0.00 20,000,000.00 0.00 3,000,000.00 0.00 725,000.00 0.00 2021 Revised Budget 1,355,600,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 2023 Out-Year Estimate 220,500,000.00	2024 Out-Year Estimate 23.181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051710107 - Enhancing Skills and Knowledge (General) 050517018010 - Enhancing Skills and Knowledge (General) 0500517118010 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic buollo Project Description Purchase of 2No power Generating sets (MANTRAC 80KVA)	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF POWER GENERATING SET 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS Economic Code and Description	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,00,000.00	2021 Revised Budget 29.725,000.00 6,000,000.00 0.00 20,000,000.00 3,000,000.00 725,000.00 2021 Revised Budget 1,355,600,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 2023 Out-Year Estimate 220,500,000.00	2024 Out-Year Estimate 22.181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051718101 - Enhancing Skills and Knowledge (General) 050051718102 - Enhancing Skills and Knowledge (General) 050051718102 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of Office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic twollo Project Description Purchase of 2 No power Generating sets (MANTRAC 80KVA) Purchase of 2 number of tractors with 70 horsepower Construction of Office Buildings at Udenuffencing, Clearing Stumping and Creaction of Access Road, Veterinary Clinic, Fam Shade, Poultry	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF FOWER GENERATING SET 23010112 - PURCHASE OF FORCE FURNITURE AND FITTINGS Economic Code and Description 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FRUCKS	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41430600 - EZEAGU 41430600 - EZEAGU	2020 Full Year Actuals a.co 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 105,585,000.co 6.810,000.00 98,775,000.00	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00 0.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,000,000.00 0.00	2021 Revised Budget 2.9.725,000.00 6,000,000.00 0.00 20,000,000.00 0.00 725,000.00 2021 Revised Budget 1,355,600,000.00 0.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 1,5560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00 0,00	21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 0,000.00 0,000.00 0,000.00 0,000.00 0,000.00	2024 Out-Year Estimate 23,181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00 0.00
051701000100 Programme Code and Programme Description Total 0500537101001 - Enhancing Skills and Knowledge (General) 0500537101002 - Enhancing Skills and Knowledge (General) 0500537101003 - Enhancing Skills and Knowledge (General) 0500537101004 - Enhancing Skills and Knowledge (General) 0500537101004 - Enhancing Skills and Knowledge (General) 050053718101 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/literacy/vocational skill centre Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic twollo Project Description Purchase of 2 No power Generating sets (MANTRAC 80KVA) Purchase of 2 number of tractors with 70 horsepower Construction of Office Buildings at Udenuffering, Clearing Stumping and Creaction Offices Buildings at Udenuffering, Clearing Stumping and Creaction Offices Found Foundation of Construction of Office Buildings as Index Poultry House, Piggy House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks of 8 Letture Hall, 2 Floors Usbray Building, Administrative Building & Green	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF FOWER GENERATING SET 23010112 - PURCHASE OF FORCE FURNITURE AND FITTINGS Economic Code and Description 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FRUCKS	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description 70941 - First Stage of Tertiary Education	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41430600 - EZEAGU	2020 Full Year Actuals	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 3,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,000,000.00	2021 Revised Budget 29,725,000.00 6,000,000.00 0.00 20,000,000.00 0.00 3,000,000.00 0.00 725,000.00 0.00 2021 Revised Budget 1,355,600,000.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 15,560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00	2023 Out-Year Estimate 21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 2023 Out-Year Estimate 220,500,000.00	2024 Out-Year Estimate 23.181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00
051701000100 Programme Code and Programme Description Total 050051710101 - Enhancing Skills and Knowledge (General) 050051710102 - Enhancing Skills and Knowledge (General) 050051710103 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051710104 - Enhancing Skills and Knowledge (General) 050051718101 - Enhancing Skills and Knowledge (General) 050051718102 - Enhancing Skills and Knowledge (General) 050051718103 - Enhancing Skills and Knowledge (General)	to the centre Agency for Mass Literacy Project Description Purchase of equipment and tool for vocational skill acquisition/literacy centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones Reconstruction of Office building/Vocational Skill Acquisition Centre in SAME Office Purchase of Generating Plant for SAME Office/literacy/vocational skill centre Purchase of Generating Plant for SAME office/literacy/vocational skills acquisition centre Enugu State Polytechnic twollo Project Description Purchase of 2 No power Generating sets (MANTRAC 80KVA) Purchase of 2 No power Generating sets (MANTRAC 80KVA) Purchase of 2 number of tractors with 70 horsepower Construction of Office Buildings at Udenufferoring, Clearing Stumping and Creaction of Access Road, Veteriany Clinic, Farm Shade, Poultry House, Pigpy House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks of 8 Lecture Hall, 2 Floors Isbary Building, Administrative Building & Green House Provision of Laboratory Equipments and Furnishing of Offices at Enugul	Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23010119 - PURCHASE OF FOWER GENERATING SET 23010112 - PURCHASE OF FORCE FURNITURE AND FITTINGS Economic Code and Description 23010119 - PURCHASE OF FOWER GENERATING SET 23010119 - PURCHASE OF FRUCKS	Function Code and Description 70951 - Education Not Definable by Level Function Code and Description 70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	Location Code and Description 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41430600 - EZEAGU 41430600 - EZEAGU	2020 Full Year Actuals a.co 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 105,585,000.co 6.810,000.00 98,775,000.00	2021 Approved Budget 29,725,000.00 6,000,000.00 20,000,000.00 725,000.00 2021 Approved Budget 1,355,600,000.00 0.00	2021 Performance January to September 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 15,000,000.00 0.00	2021 Revised Budget 2.9.725,000.00 6,000,000.00 0.00 20,000,000.00 0.00 725,000.00 2021 Revised Budget 1,355,600,000.00 0.00 0.00	2022 Approved Budget 2 19,560,000.00 1,500,000.00 1,5560,000.00 1,200,000.00 1,300,000.00 2022 Approved Budget 2 980,500,000.00 0,00	21,974,100.00 1,600,000.00 17,500,000.00 1,500,000.00 1,374,100.00 0,000.00 0,000.00 0,000.00 0,000.00 0,000.00	2024 Out-Year Estimate 23,181,900.00 1,700,000.00 18,000,000.00 1,800,000.00 1,681,900.00 2024 Out-Year Estimate 135,600,000.00 0.00
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	21 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
050051718113 - Enhancing Skills and Knowledge (General)	Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolise & equipping of	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	70,000,000.00	0.00	70,000,000.00 0.0	40,000,000.00	18,000,000.00	10,000,000.00	
050051718114 - Enhancing Skills and Knowledge (General)	medical center Purchase of Vehicles (6No Toyota Camary Model 2010, 2Nos Staff Buses, 3Nos Operational/Project Vehicles, 3Nos Equipt Ambulance Vehicle)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	220,600,000.00	0.00	220,600,000.00 0.0	150,000,000.00	40,000,000.00	30,600,000.00	
050051718115 - Enhancing Skills and Knowledge (General)	Purchase and Installation of Accounting Software (SAGE 500)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	6,000,000.00	0.00	6,000,000.00 0.0	6,000,000.00	0.00	0.00	
050051718116 - Enhancing Skills and Knowledge (General)	Provision of library equipmement & books, 2000Nos computers Engineering equipment, upgrading of e-leraning & tools,instructional materials in all the campuses	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	43,000,000.00	0.00	43,000,000.00 0.0	35,000,000.00	5,000,000.00	3,000,000.00	
050051718117 - Enhancing Skills and Knowledge (General)	Purchase of sports and recreational development equipment in the three campuses	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	5,000,000.00	0.00	5,000,000.00 0.0	5,000,000.00	0.00	0.00	
051701900100	Enugu State College of Education (Technical)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals			2021 Revised Budget		2023 Out-Year Estimate		
Total 050051719101 - Enhancing Skills and Knowledge (General)	Purchase of Micro Teaching Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Klin for School of Vocational Education; 1 no multimedia ACER Projector P1173 3000 LUMENS with 1 no projector/IV stand for Library.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	2,300,000.00	0.00	2,300,000.00 0.00 2,300,000.00 0.0		0.00	0.00	
050051719102 - Enhancing Skills and Knowledge (General)	Construction of box culvert at Agric Education department	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00 0.0	7,800,000.00	0.00	0.00	•
050051719103 - Enhancing Skills and Knowledge (General)	Purchase of 6 nos. Toyota Camry (Spider) brand for six (6) Principal officers and 1No Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department (Tokumbo)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	60,000,000.00	0.00	60,000,000.00 0.0	95,000,000.00	0.00	0.00	
050051719104 - Enhancing Skills and Knowledge (General)	Rehabilitation of College Administration building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.0	0.00	0.00	0.00	
050051719105 - Enhancing Skills and Knowledge (General)	Rehabilitation / Renovation of 2 no. Hostel building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	13,000,000.00	0.00	13,000,000.00 0.0	0.00	0.00	0.00	
050051719106 - Enhancing Skills and Knowledge (General)	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)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	30,600,000.00	0.00	30,600,000.00 0.0	0.00	0.00	0.00	
050051719107 - Enhancing Skills and Knowledge (General)	Procurement and installation of solar panel and assessories for street lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	15,000,000.00	0.00	15,000,000.00 0.0	0.00	0.00	0.00	
050051719108 - Enhancing Skills and Knowledge (General)	Purchase of 10 no. Dell core 17 laptops for ICT Dept	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	4,300,000.00	0.00	4,300,000.00 0.0	0.00	0.00	0.00	
050051719109 - Enhancing Skills and Knowledge (General)	Purchase of 95 no. office equipment and installation for e-Library department (Academic Research EBSCO host database, 40 nos. HP 23-8277C24 destop computers, 40 nos. Two in one computer table, 3 nos. sets of upholstery, 24 nos. drawer cabinet, 6 nos Air conditioner)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.0	0.00	0.00	0.00	
050051719110 - Enhancing Skills and Knowledge (General)	Purchase of 2 no. Office Eqiupment for Biology dept	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	350,000.00	0.00	350,000.00 0.0	0.00	0.00	0.00	
050051719112 - Enhancing Skills and Knowledge (General)	Construction of standard meeting pitch for Physical and health education department	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00 0.0	0.00	0.00	0.00	
050051719114 - Enhancing Skills and Knowledge (General)	Purchase of E- Learning Equipments for easy learning with internet access like server, network components eg. Camera, router etc.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	6,000,000.00	0.00	6,000,000.00 0.0	0.00	0.00	0.00	
050051719115 - Enhancing Skills and Knowledge (General)	Development of E- Learning software /Licensing	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	4,000,000.00	0.00	4,000,000.00 0.0	0.00	0.00	0.00	
(General)	Reactivation of the existing College WIFI / Internet services base system with appropriate network components	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00 0.0	0.00	0.00	0.00	
(General)	Provision and Installation of Intercom telephone services for effective service delivery	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	1,200,000.00	0.00	1,200,000.00 0.0	0.00	0.00	0.00	
(General)	Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 litrs capacity)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.0	0.00	0.00	0.00	
(General)	Landscapping and external work at the surroundings of 4 nos. of College building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	12,000,000.00	0.00	12,000,000.00 0.0	0.00	0.00	0.00	
(General)	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. Vaccuum Pump, 4 no. Spriral springs)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	3,500,000.00	0.00	3,500,000.00 0.0	0.00	0.00	0.00	
(General)	Purchase of Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00 0.0	0.00	0.00	0.00	
(General)	Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	350,000.00	0.00	350,000.00 0.0	0.00	0.00	0.00	
050051719124 - Enhancing Skills and Knowledge (General)	Construct 1 no Standard students centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00 0.0	0.00	0.00	0.00	
050051719125 - Enhancing Skills and Knowledge (General)	Purchase of Hyundai Accent Car for Bursary and Library Department	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	18,000,000.00	0.00	18,000,000.00 0.0	0.00	0.00	0.00	
051702600200	Enugu State University of Science and Technology (ESUT)						21 Porformar trave					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 153.653.097.30	2021 Approved Budget 202	21 Performance January to September 0.00	2021 Revised Budget 517.250.000.00 0.00	2022 Approved Budget 0 391,200,000,00	2023 Out-Year Estimate	2024 Out-Year Estimate	
1	Procurement of Learning Materials and Rehabilitation of facilities for	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	153,653,097.30	. , ,	0.00	0.00 0.00		0.00	0.00	
(General) 050051726102 - Enhancing Skills and Knowledge (General)	accreditation purposes Fencing of 15Km Sch. Premises (N25M/KM	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00		0.00	200,000,000.00 0.0		0.00	0.00	
(General) 050051726103 - Enhancing Skills and Knowledge (General)	Purchase of Plant & Machinery	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	44,199,999.93	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
050051726104 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,782,500.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
	Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.0	0.00	0.00	0.00	
050051726106 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture (tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	55,126,267.54	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
050051726107 - Enhancing Skills and Knowledge (General)	Procurement of classroom furniture for college of medicine,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	9,312,067.33	0.00	0.00	0.00 0.0	0.00	0.00	0.00	
			+	+					+			
050051726108 - Enhancing Skills and Knowledge (General)	Library Furniture & Fitting at Cost	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	11,695,690.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023 Out-Year Estin	2024 Out Year Estimate
050051726110 - Enhancing Skills and Knowledge	2No 250KVA Perkins Gen set for Admin block and new office blocks	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	42.790.000.00	to September	42,790,000,00 0.00		.00 0.00
(General) 050051726111 - Enhancing Skills and Knowledge						, ,		, ,		
(General) 050051726112 - Enhancing Skills and Knowledge	4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	22,000,000.00	0.00	22,000,000.00 0.00		.00 0.00
(General) 050051726113 - Enhancing Skills and Knowledge	1No 200KVA Perkins Gen Set for PG School	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00 0.00		.00 0.00
(General)	Infrastructural Development fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,599,920.00	0.00	0.00	0.00 0.00	0.00	.00 0.00
050051726114 - Enhancing Skills and Knowledge (General)	Purchase of 1No Toyota Prado SUV for the VC	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00 0.00	0.00	.00 0.00
050051726115 - Enhancing Skills and Knowledge (General)	Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.00	0.00	.00 0.00
050051726116 - Enhancing Skills and Knowledge (General)	Electricity Supply Infrastructure	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	26,547,000.00	0.00	0.00	0.00 0.00	0.00	.00
050051726117 - Enhancing Skills and Knowledge (General)	Provision of sporting facilities (football pitch and gymnasium)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	26,960,000.00	0.00	26,960,000.00 0.00	0.00	.00 0.00
050051726118 - Enhancing Skills and Knowledge (General)	Water reticulation to all faculties and students hostels	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	1,389,652.50	0.00	0.00	0.00 0.00	0.00	.00 0.00
051703100100	Institute of Management and Techonology (IMT)									
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023 Out-Year Estin	ate 2024 Out-Year Estimate
Total					442,408,646.11	523,056,000.00	0.00	523,056,000.00 0.00	410,760,000.00 113,400,200	20 251,000,000.00
050051731101 - Enhancing Skills and Knowledge (General)	Purchase of Accessories/implements (Plough, Ridgers etc) for	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	21,378,730.00	45,000,000.00	0.00	45,000,000.00 0.00	0.00	.00 0.00
050051731102 - Enhancing Skills and Knowledge (General)	Rehabilitation of school building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	40,324,276.60	0.00	0.00	0.00 0.00	0.00	.00
050051731103 - Enhancing Skills and Knowledge (General)	Other Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,378,066.48	0.00	0.00	0.00 0.00	0.00	0.00
050051731104 - Enhancing Skills and Knowledge (General)	Industrial Machine and Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	4,456,160.21	0.00	0.00	0.00 0.00	0.00	.00 0.00
050051731105 - Enhancing Skills and Knowledge (General)	Purch of teaching/learning aids (projectors, loud speake etc	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,128,774.85	0.00	0.00	0.00 0.00	0.00	.00 0.00
050051731106 - Enhancing Skills and Knowledge	Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	58,717,378.79	0.00	0.00	0.00 0.00	0.00	.00 0.00
(General) 050051731107 - Enhancing Skills and Knowledge	Purchase of 2no. Toyota Hilux for Rector & Estate Works.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	50.000.000.00	0.00	50.000.000.00 0.00		.00 0.00
(General) 050051731108 - Enhancing Skills and Knowledge	Completion and Roofing of Industrial Center Main Structure	23030105 - PONCHASE OF WIGHEN VEHICLES 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	15,100,000.00	0.00	15.100.000.00 0.00	20.100.000.00 50.000.00	
(General) 050051731109 - Enhancing Skills and Knowledge		, , , , , , , , , , , , , , , , , , , ,		41441800 - STATE WIDE		., .,		., .,	, , , , , , , , , , , , , , , , , , , ,	.,,.,,
(General) 050051731110 - Enhancing Skills and Knowledge	Construction of a New Administrative Block Renovation of existing Office Block: Student Affairs and Cash Office	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		140,491,243.27	0.00	0.00	0.00 0.00		.00 0.00
(General) 0500517311111 - Enhancing Skills and Knowledge	Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	116,827,022.41	20,000,000.00	0.00	20,000,000.00 0.00	24,000,000.00	.00 20,000,000.00
(General)	Purchase of 2 No. 400KVA Perkins Generator set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	1,619,994.60	0.00	0.00	0.00 0.00	0.00	.00 0.00
050051731112 - Enhancing Skills and Knowledge (General)	Purchase of Accreditation Equipment and Materials Campus 3	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	21,300,000.00	0.00	21,300,000.00 0.00	22,263,760.00 28,200,000	.00 31,000,000.00
050051731113 - Enhancing Skills and Knowledge (General)	Reconstruction of food Technology & Electrical Engineering Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00 0.00	35,000,000.00	.00 10,000,000.00
050051731114 - Enhancing Skills and Knowledge (General)	Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xeon silver 4110 x1 sockets, 32GB RAM 2xPSU and software	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	70,156,000.00	0.00	70,156,000.00 0.00	74,156,000.00	.00 20,000,000.00
050051731115 - Enhancing Skills and Knowledge (General)	20000m Perimeter fencing of IMT premises (campus 1&3)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	34,000,000.00	.00 30,000,000.00
050051731116 - Enhancing Skills and Knowledge (General)	Capital Grant for infrastructural Develoopment	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	970,998.90	0.00	0.00	0.00 0.00	0.00	.00 0.00
	Purchase of 5 no Toyota Corolla 1.8L deluxe full option saloon cars for principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	150,000,000.00	.00
050051731118 - Enhancing Skills and Knowledge	Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	32,000,000.00	0.00	32,000,000.00 0.00	36,000,000.00 15,200,20	.20 30,000,000.00
(General) 050051731119 - Enhancing Skills and Knowledge	Reconstruction of Chemical Engr, Statistics, Civil Engr, Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	35.500.000.00	0.00	35.500.000.00 0.00	0.00	.00.0
(General) 050051731120 - Enhancing Skills and Knowledge	Reconstruction of Academic Department of Printing technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	21.000.000.00	0.00	21,000,000.00 0.00	15,240,240.00 20,000,00	
(General) 050051731121 - Enhancing Skills and Knowledge	Water pipeline Extension/Relocation scheme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	152,000,000.00	0.00	152,000,000.00 0.00	+	.00 0.00
(General) 050051731122 - Enhancing Skills and Knowledge		· ·								
(General)	Design and construction of a new water scheme keyed	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	3,116,000.00	0.00	0.00	0.00 0.00	0.00	.00 0.00
051705100100	Post-Primary Schools Management Board (PPSMB)						2021 Borforms t			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget		2021 Revised Budget	2022 Approved Budget 2023 Out-Year Estin	
Total 050051751101 - Enhancing Skills and Knowledge	Erosion control & landscaping at PPSMB H/Os	23040102 - FROSION & FLOOD CONTROL	70922 - Senior Secondary	41441800 - STATE WIDE	6,631,492.00 77,000.00	673,700,000.00	0.00	673,700,000.00 0.00 0.00 0.00		.00 615,358,000.00
(General) 050051751102 - Enhancing Skills and Knowledge	Construction of 10 room office blocks with toilet facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	6.429.492.00	0.00	0.00	0.00 0.00		.00 0.00
(General) 050051751103 - Enhancing Skills and Knowledge	Renovation of 18Nos public secondary schools in Enugu State, 3Nos	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	50,000.00	150,000,000,00	0.00	250.000.000.00 0.00	213.360.000.00 234.696.00	
(General)	schools in each Education Zone Procurement of Science equipment: Biology, chemistry and Physics for				.,,	,,		.,,.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., ., .,
(General) 050051751105 - Enhancing Skills and Knowledge	40Nos Secondary Schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	48,000,000.00	0.00	48,000,000.00 0.00	26,400,000.00 29,040,000	. , , , , , , , , , , , , , , , , , , ,
(General)	Construction of 2 dormitories in two senatorial zones Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities,	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	150,000,000.00 0.00		.00 0.00
(General)	Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities, kitchen facilities and sports facilities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	20,700,000.00	0.00	20,700,000.00 0.00	0.00	.00 0.00
050051751107 - Enhancing Skills and Knowledge (General)	Further upgrading/equipping the Command Technical School MPU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41430200 - ANINRI	75,000.00	0.00	0.00	0.00 0.00	0.00	.00 0.00
050051751108 - Enhancing Skills and Knowledge (General)	Further upgrading/equipping the Command Science Secondary School Orba (Admin block, multi-purpose hall, hostels, science tech lab)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41421500 - UDENU	0.00	25,000,000.00	0.00	25,000,000.00 0.00	0.00	.00 0.00
050051751109 - Enhancing Skills and Knowledge (General)	Provision of 12No solar powered boreholes in Public Secondary Schools across the State: 2Nos in each Education Zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	180,000,000.00	0.00	180,000,000.00 0.00	118,800,000.00 130,680,000	.00 143,748,000.00
(General) 050051751110 - Enhancing Skills and Knowledge (General)		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	120,000,000.00 132,000,000	.00 145,200,000.00
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	1024 Out-Year Estimate
rogiumne code and rogiumne bescription	Establishment of Skill Acquisition Centres in each of the 3 education	Continue code dia description	Taleton code and occupation		2020 I dii Tedi Accudio	2021 Approved budget	to September	ZOZZ NEVISCU BUUŞET	LOLL Approved budget	2023 Out Teal Estimate	SE4 Out Teal Estimate
050051751111 - Enhancing Skills and Knowledge (General)		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	024 Out-Year Estimate
Total 050051754101 - Enhancing Skills and Knowledge (General)	Construction of 3no new Technical Colleges, 1no in each Senatorial Zone(Proxision 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)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	50,074,300.00 39,396,300.00	353,084,000.00 79,050,000.00		79,050,000.00	00 238,000,000.00 .00 0.00	250,000,000.00	0.00
050051754102 - Enhancing Skills and Knowledge (General)	Purchase of furniture (office seats, tables, steel cabinets,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	41441800 - STATE WIDE	175,000.00	0.00	0.00	0.00	.00	0.00	0.00
050051754103 - Enhancing Skills and Knowledge (General)	Purchase of Science Equipment for all STV Schools/ Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	37,800,000.00	0.00	37,800,000.00	.00 5,000,000.00	7,000,000.00	9,000,000.00
	GTVC Agbaja Umumba Ndiuno, TVC Mgbowo, TC Obe, CVSAC Ukopi- Ekweghe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	25,800,000.00	0.00	25,800,000.00	.00 65,000,000.00	68,000,000.00	70,000,000.00
050051754105 - Enhancing Skills and Knowledge (General)	Perimeter fencing of Hostel/Refectory in TC Umachi, SBSS Agbani, SSGSS Agbani Ugbawka, SSS Ukehe, STVC Enuogu Nkerefi and in encroachment prone areas	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	3,000,000.00	57,000,000.00	0.00	57,000,000.00	40,000,000.00	42,000,000.00	44,000,000.00
050051754106 - Enhancing Skills and Knowledge (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41441800 - STATE WIDE	28,000.00	0.00	0.00	0.00	.00	0.00	0.00
050051754107 - Enhancing Skills and Knowledge (General)	Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	41441800 - STATE WIDE	4,810,000.00	0.00	0.00	0.00	.00	0.00	0.00
050051754108 - Enhancing Skills and Knowledge (General)	Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	11,434,000.00	0.00	11,434,000.00	.00 15,000,000.00	16,000,000.00	18,000,000.00
050051754109 - Enhancing Skills and Knowledge (General)	Purchase of science equipment for Special Science Schools (2	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	2,665,000.00	0.00	0.00	0.00	.00 0.00	0.00	0.00
050051754110 - Enhancing Skills and Knowledge (General)	Construction/Renovation of Dormitory Facilities at SSSG Agbani, GTC Nsukka, STVC Enuogu Nkerefi and SSS Ukehe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	.00 63,000,000.00	65,000,000.00	67,000,000.00
050051754111 - Enhancing Skills and Knowledge (General)		23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	.00	0.00	0.00
050051754112 - Enhancing Skills and Knowledge (General)	Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, GTC enugu, GTC Nsukka and TC Iggah	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	42,000,000.00	0.00	42,000,000.00	.00 50,000,000.00	52,000,000.00	55,000,000.00
051705600100	Enugu State Scholarship and Education Loans Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	024 Out-Year Estimate
Total 050051756101 - Enhancing Skills and Knowledge (General)	Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refridgerator, 2Nos Still Cameras, 1No Projector and Screen, CCTV Cameras)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41410400 - ENUGU NORTH	0.00	5,000,000.00 5,000,000.00	0.00	5,000,000.00 6	5,000,000.00 5,000,000.00	0.00	0.00
052100100100	Ministry of Health										
052100100100 Programme Code and Programme Description	Ministry of Health Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		2021 Performance January to September	2021 Revised Budget		2023 Out-Year Estimate	
052100100100 Programme Code and Programme Description Total (400051701101 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels	Economic Code and Description 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	Function Code and Description 70761 - Health N. E. C	Location Code and Description 41441800 - STATE WIDE		2021 Approved Budget 3,126,585,000.00 10,000,000.00			00 1,982,400,000.00	2023 Out-Year Estimate 2 899,000,000.00	
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism). Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCE).				608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	00 1,982,400,000.00	899,000,000.00	785,000,000.00
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCC) Establishment of the State Health Workforce RegistryHuman Resources	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00	3,126,585,000.00 10,000,000.00	360,775,900.38 0.00	3,126,585,000.00 6 10,000,000.00 6 6,000,000.00	00 1,982,400,000.00 00 10,000,000.00	899,000,000.00 0.00	785,000,000.00
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General) 040051701103 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism). Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCE).	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE	608,002,636.40 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00	360,775,900.38 0.00	3,126,585,000.00 6 10,000,000.00 6 6,000,000.00	00 1,982,400,000.00 00 10,000,000.00 00 0.00 00 15,000,000.00	899,000,000.00 0.00	785,000,000.00 0.00 0.00
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General) 040051701103 - Improvement to Human Health (General) 040051701104 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (EBMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health locilities across the state (Montoring and Evaluation Unit)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C 70761 - Health N. E. C 70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	608,002,636.40 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00	360,775,900.38 0.00 0.00	3,126,585,000.00 (10,000,000.00 (10,000,000.00 (15,000.00 (15,000.	00 1,982,400,000.00 00 10,000,000.00 00 0.00 00 15,000,000.00	0.00	785,000,000.00 0.00 0.00
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General) 040051701103 - Improvement to Human Health (General) 040051701104 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DQA) activities for public health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00	360,775,900.38 0.00 0.00 0.00	3,126,585,000.00 (10,000.00 (10,000.00 (1	00 1,982,400,000,000 00 10,000,000,000 00 0.000 00 15,000,000.00 00 0.000	899,000,000.00 0.00 0.00 2,000,000.00	785,000,000.00 0.00 0.00 0.00
Total 040051701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General) 040051701103 - Improvement to Human Health (General) 040051701104 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels including data quality assurance mechanism) Scaling up of health workers skills on basic energency obstetric care (EKMOC), comprehensive energency obstetric care (EKMOC) and essential new born care (ECMC) the stable hierarch of the State Health Workforce Registry/Human Resources for Health Information System (SHBHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health activities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00	360,775,900.38 0.00 0.00 0.00 0.00 1,020,000.00	3,126,585,000,00 (10,000,000,00 (10,000,000,00 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,000,000 (15,	00 1,982,400,000,000 00 10,000,000,000 00 0.000 00 15,000,000 00 00 0.000	899,000,000.00 0.00 0.00 2.000,000.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00
Total A00051701101 - Improvement to Human Health (General) A00051701102 - Improvement to Human Health (General) A00051701103 - Improvement to Human Health (General) A00051701104 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701106 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (IERMOC), comprehensive emergency obstetric care (IERMOC) and essential new born care (EMC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promption awaveness on infectious diseases and strengthening of community capacity for responses	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00	360,775,900.38 0.00 0.00 0.00 0.00 1,020,000.00	3,126,585,000.00 (10,000,000.00 (10,000,000.00 (15,000).00 (15,000.00 (15,000).00 (15,000).00 (15,000.00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,00	00 1,982,400,000,000 00 10,000,000,000 00 0.000 00 15,000,000.00 00 0.000 00 0.000	\$99,000,000.00 0.00 0.00 2,000,000.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00
Total 040053701101 - Improvement to Human Health (General) 040051701102 - Improvement to Human Health (General) 040051701103 - Improvement to Human Health (General) 040051701104 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General) 040051701105 - Improvement to Human Health (General) 040051701106 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling us of health workers skills on basic emergency obstetric care (EEMOC), comprehensive emergency obstetric care (CEMOC) and essential new bour race (ENCC) Establishment of the State Health Workforcie Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 38,500.00	3,126,585,000.00 10,000,000.00 6,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	360,775,900.38 0.00 0.00 0.00 0.00 1,020,000.00 0.00	3,126,585,000.00 (10,000,000.00 (10,000,000.00 (15,000).00 (15,000.00 (15,000).00 (15,000).00 (15,000.00 (15,000).00 (15,000).00 (15,000.00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000).00 (15,000	00 1,982,400,000,000 00 10,000,000,000 00 0.000 00 15,000,000.00 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000	\$99,000,000.00 0.00 0.00 2,000,000.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00
Tates' (Menoral)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling us of health workers skills on basic emergency obstetric care (EEMOC), comprehensive emergency obstetric care (EEMOC), comprehensive emergency obstetric care (EEMOC) and essential new bour care (ENCC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo Eno Phase1, Enugu State Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: procurement of LLINS, Mapping and geographic reconnaissance of areas for indoor residual spraying	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 260,000,000.00	360,775,900.38 0.00 0.00 0.00 1,020,000.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00	00 1,982,400,000,000 00 10,000,000,000 00 0.000 00 15,000,000.00 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000 00 0.000	899,000,000.00 0.00 0.00 0.00 0.00 0.00 0	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Tates Tates A80051701101 - Improvement to Human Health (General) A80051701102 - Improvement to Human Health (General) A80051701103 - Improvement to Human Health (General) A80051701104 - Improvement to Human Health (General) A80051701105 - Improvement to Human Health (General) A80051701105 - Improvement to Human Health (General) A80051701106 - Improvement to Human Health (General) A80051701107 - Improvement to Human Health (General) A80051701109 - Improvement to Human Health (General) A80051701109 - Improvement to Human Health (General) A80051701110 - Improvement to Human Health (General) A80051701111 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new bour care (ENCO) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHISI) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses; Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo Eno Phasea, Enrugu State Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 260,000,000.00	360,775,900.38 0.00 0.00 0.00 0.00 1,020,000.00 0.00 0.00	3.126,585,000.00 (10,000,000.00 (10,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (15,000,000.00 (10,000.00 (10,000.00 (10,000.00 (10,000.00 (10,000.00 (10,000.00 (10,000.00 (10,000.	00 1,392,400,000,000 00 10,000,000,000 00 0 0,000 00 0 0 0 0,000 00 0 0 0 0 0,000 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$99,000,000.00 0.00 0.00 2,000,000.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.
Total A00051701101 - Improvement to Human Health (General) A00051701102 - Improvement to Human Health (General) A00051701103 - Improvement to Human Health (General) A00051701103 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701106 - Improvement to Human Health (General) A00051701108 - Improvement to Human Health (General) A00051701109 - Improvement to Human Health (General) A00051701109 - Improvement to Human Health (General) A00051701109 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skils on basic emergency obstetric care (ERMOC), comprehensive emergency obstetric care (ERMOC) and essential new born care (ENCO) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance (DOQA) activities for public health review meetings and health data consultative committee) Strengthening data quality assurance (DOQA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses. Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo for Phase1, Enugu State Safe Motherhood Programme: orientation of all TBAs in the State, material health services (AMC, Facility delivery, post-ratad care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: procurement of LLINs, Mapping and geographic recomassisance of areas for indoor residual spraying Equipming and furnishing of newly constructed Amenity Building in Enugu Esike General Hospital at §bozee North LGA Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 38,500.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000.00 0,000.00	360,775,900,38 0.00 0.00 0.00 1.020,000.00 0.00 0.00 0.00 0.00	3.126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 260,000,000.00 0.00 0.00	00 1,382,400,000,000 10,000,000,000 00 10,000,000,000 00 15,000,000,000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.00000 00 0.00000 00 0.00000 00 0.000000 00 0.00000000	899,000,000.00 0.00 0.00 0.00 0.00 0.00 0	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total A00051701101 - Improvement to Human Health (General) A00051701102 - Improvement to Human Health (General) A00051701103 - Improvement to Human Health (General) A00051701104 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701106 - Improvement to Human Health (General) A00051701108 - Improvement to Human Health (General) A00051701109 - Improvement to Human Health (General) A000517011109 - Improvement to Human Health (General) A00051701110 - Improvement to Human Health (General) A00051701111 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (EBMOC), comprehensive emergency obstetric care (EEMOC), and essential new bour care (ERCOC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHISI) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses; Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo fino Phaeat, Enrugu State Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: procurement of LUNs, Mapping and geographic reconnaissance of areas for indoor residual spraying Equipping and furnishing of enewly constructed Amenity Building in Enugu Existe General Hospital at Igboeze North LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23050103 - MONITORING AND EVALUATION 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 38,500.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000	360,775,900,38 0.00 0.00 0.00 1.020,000.00 0.00 0.00 0.00 0.00 0.00	3.126,585,000.00 () 10,000,000.00 () 10,000,000.00 () 15,000,000.00 () 2,000,000.00 () 5,000,000.00 () 5,000,000.00 () 5,000,000.00 () 260,000,000.00 () 0.0	00 1,922,400,000,000 00 10,000,000,000 00 15,000,000,000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.00000 00 0.0000 00 0.0000 00 0.0000 00 0.00000 00 0.00000 00 0.0000000 00 0.00000000	899,000,000.00 0.00 0.00 0.00 0.00 0.00 0	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total A00051701101 - Improvement to Human Health (General) A00051701102 - Improvement to Human Health (General) A00051701103 - Improvement to Human Health (General) A00051701104 - Improvement to Human Health (General) A00051701105 - Improvement to Human Health (General) A00051701106 - Improvement to Human Health (General) A00051701106 - Improvement to Human Health (General) A00051701107 - Improvement to Human Health (General) A00051701108 - Improvement to Human Health (General) A00051701109 - Improvement to Human Health (General) A00051701110 - Improvement to Human Health (General) A00051701110 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (ERMOC), comprehensive emergency obstetric care (ERMOC), comprehensive emergency obstetric care (ERMOC) and essential new born care (ENCO) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) Data quality assurance (DOA) activities for public health review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses. Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo for Phase1, Enugu State Safe Motherhood Programme: orientation of all TBAs in the State, material health services (ARC, Facility delivery, post-radal care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: procurement of LLINs, Mapping and geographic recommissance of areas for indoor residual spraying Equipming and furnishing of newly constructed Amenity Building in Enugu Esike General Hospital at §bozee for borth LGA Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc) Adolescent and women of child bearing age reproductive health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23050103 - MONITORING AND EVALUATION 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 38,500.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000 0,000 100,000,000.00	360,775,900.38 0.00 0.00 0.00 1,020,000.00 0.00 0.00 0.00 0.00 0.00 0.0	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,000.00 0,000 0,000 100,000,000.00 100,000,000.00	00 1,922,400,000,000 00 10,000,000,000 00 15,000,000,000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.0000 00 0.00000 00 0.0000 00 0.0000 00 0.0000 00 0.00000 00 0.00000 00 0.0000000 00 0.00000000	\$99,000,000.00 0.00 2,000,000.00 0.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total O40053701101 - Improvement to Human Health (eneral) O40051701102 - Improvement to Human Health (eneral) O40051701103 - Improvement to Human Health (eneral) O40051701104 - Improvement to Human Health (eneral) O40051701105 - Improvement to Human Health (eneral) O40051701105 - Improvement to Human Health (eneral) O40051701106 - Improvement to Human Health (eneral) O40051701106 - Improvement to Human Health (eneral) O40051701109 - Improvement to Human Health (eneral) O40051701109 - Improvement to Human Health (eneral) O40051701110 - Improvement to Human Health (eneral) O40051701111 - Improvement to Human Health (eneral) O40051701111 - Improvement to Human Health (eneral) O40051701111 - Improvement to Human Health (eneral)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (IBEMOC), comprehensive emergency obstetric care (IEEMOC), comprehensive emergency obstetric care (IEEMOC), comprehensive emergency obstetric care (IEEMOC), and essential new born care (IENOC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (ISHBHIST) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Iglo En on Phase1, Enugu State Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: precurement of LUINs, Mapping and geographic reconnaissance of areas for indoor residual spraying Equipment of miterishing of newly constructed meenity Building in Enugu Exike General Hospital at Igboeze North LGA Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc) Addescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reproductive health education Support for school health services programme in secondary and primary schools. Intervention and response to epidemic prone diseases (Iassa fever,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 38,500.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 6,000,000.00 0.00 0.00 100,000,000.00	360,775,900.38 0.00 0.00 0.00 1,020,000.00 0.00 0.00 0.00 0.00 0.00 0.0	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,00 0,	00 1,992,400,000,000 00 10,000,000,000 00 15,000,000,000 00 0.000 00 0.000 00 0.000 00 0.000 00 160,000,000,000 00 160,000,000,000 00 2,000,000,000 00 10,000,000,000 00 250,000,000,000 00 50,000,000,000 00 0.000	\$99,000,000.00 0.00 2,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total O40051701101 - Improvement to Human Health (General) O40051701102 - Improvement to Human Health (General) O40051701103 - Improvement to Human Health (General) O40051701103 - Improvement to Human Health (General) O40051701104 - Improvement to Human Health (General) O40051701105 - Improvement to Human Health (General) O40051701105 - Improvement to Human Health (General) O40051701106 - Improvement to Human Health (General) O40051701109 - Improvement to Human Health (General) O40051701110 - Improvement to Human Health (General) O40051701110 - Improvement to Human Health (General) O40051701111 - Improvement to Human Health (General) O40051701113 - Improvement to Human Health (General) O40051701114 - Improvement to Human Health (General)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (ERMOC), comprehensive emergency obstetric care (ERMOC), and essential new born care (ENCO) Stabishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRIHS) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses. Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo for Phase1, Enugu State Safe Motherhood Programme: orientation of all TBAs in the State, material health services (AMC, facility delivery, post-radat care, newborn care), formation of maternal death audit committee Malaria Elimination Programme: procurement of LLINs, Mapping and geographic recommissance of areas for indoor residual spraying Equipping and furnishing of newly constructed Amenity Building in Enugu Esike General Hospital at gloese for borth LGA Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc) Adolescent and women of child bearing age reproductive health programme through awareness creaton and sensitization on sexual and reproductive health education Support for schoppid are generated and sensitization on sexual and reproductive health education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 0,000,000.00 0,000 0,000 100,000,000.00 3,000,000.00 5,000,000.00	360,775,900.38 0.00 0.00 0.00 1,020,000.00 0.00 0.00 0.00 0.00 0.00 0.0	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,00 0,	00 1,392,400,000,00 00 10,000,000,00 00 15,000,000,00 00 0 0,000 00 0 0 0,000 00 0 0 0,000 00 0 0 0	\$99,000,000.00 0.00 2,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	785,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
teri 10053701101 - Improvement to Human Health eneral) 00551701102 - Improvement to Human Health eneral) 00551701102 - Improvement to Human Health eneral) 00551701103 - Improvement to Human Health eneral) 00551701105 - Improvement to Human Health eneral) 00531701100 - Improvement to Human Health eneral) 00531701101 - Improvement to Human Health eneral) 00531701110 - Improvement to Human Health eneral) 00531701111 - Improvement to Human Health eneral) 00531701114 - Improvement to Human Health eneral) 0053170114 - Improvement to Human Health eneral) 0053170115 - Improvement to Human Health eneral)	Ministry of Health Project Description Strenghten Health Management Information System (HMIS) at all levels (including data quality assurance mechanism) Scaling up of health workers skills on basic emergency obstetric care (IBEMOC), comprehensive emergency obstetric care (IEEMOC), comprehensive emergency obstetric care (IEEMOC), comprehensive emergency obstetric care (IEEMOC), and essential new born care (IEEMOC) Establishment of the State Health Workforce Registry/Human Resources for Health Information System (ISHHISI) Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee) Strengthening data quality assurance (DOA) activities for public health facilities across the state (Monitoring and Evaluation Unit) Health promotion awareness on infectious diseases and strengthening of community capacity for responses Development of State essential drug list Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, lgb for ne Phases, I ringus State Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee Malaris Elimination Programme: pricourement of LLINs, Mapping and geographic reconnaissance of areas for indoor residual spraying Equipming and furnishing of newly constructed menity Building in Enugu Exike General Hospital at Igboeze North LGA Procurement of rapid test kits (HIV, viral Hepathits B and C, etc) Addescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reposition for school health services programme in secondary and primary schools Intervention and response to epidemic priore diseases lisuas fever, yellow fever, CVUID-19 and other unforcene epidemic): procurement and repositioning of health commodities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	608,002,636.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 0,00 0,	360,775,900,38 0.00 0.00 0.00 1.020,000.00 0.00 0.00 0.00 0.00 0.00 0.0	3,126,585,000.00 10,000,000.00 6,000,000.00 15,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 0,00 0,	00 1,392,400,000,000 00 10,000,000,000 00 15,000,000,000 00 0.000	\$99,000,000.00 0.00 2,000,000.00 0.00	785,000,000,000 0.00 0.00 0.00 0.00 0.00 0

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 2021	1 Performance January	2021 Revised Budget	2022 Approved F	udget 2023 Out-Year Estimate	2024 Out-Year Estimate	_
040051701118 - Improvement to Human Health	Epidemiology, Surveillance . control of disease eg cholera.m	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	139.791.500.00	0.00	to September 0.00	0.00	0.00	0.00	0.00	
(General) 040051701119 - Improvement to Human Health	Government Counterpart Contribution Fund (GCCF)/Free Maternal and	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	4.166.703.00		0.00	100,000,000.00	0.00 80.000.		100.000.000.00	
(General) 040051701120 - Improvement to Human Health	Child Health (MCH) Programme Expand access to integrated preventive chemotherapy supply in NTD				, . ,	.,,.,,		.,,,				
(General)	programmes (case identification, management and procurement of drugs)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	0.00 14,000,	0.00	0.00	<u> </u>
040051701121 - Improvement to Human Health (General)	Coordination of of routine health finance evidence generation and management for the State Health Account study	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00 2,000,	0.00	0.00	
040051701122 - Improvement to Human Health (General)	Procurement of LLINs for mass campaign in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	I
040051701123 - Improvement to Human Health (General)	Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	59,400,000.00	0.00	59,400,000.00	0.00 59,400,	0.00	0.00	l .
040051701124 - Improvement to Human Health (General)	Rehabilitation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	88,481,205.86	0.00	0.00	0.00	0.00	0.00	0.00	ı
040051701125 - Improvement to Human Health (General)	Upgrading of Central Medical Stores(CMS) to pharmagrade warehouse (to meet pharmacy storage standard)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	59,801,250.00	15,000,000.00	0.00	15,000,000.00	0.00 50,000,	30,000,000.00	20,000,000.00	
040051701126 - Improvement to Human Health (General)	Computerization of CMS (M-Supply)	23010113 - PURCHASE OF COMPUTERS	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 5,000,	3,000,000.00	2,000,000.00	 I
040051701127 - Improvement to Human Health (General)	Purchase of office equipment (photocopying machine etc)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - Health N. E. C	41441800 - STATE WIDE	43,618,415.04	1,000,000.00	0.00	1,000,000.00	0.00 1,500,	0.00	0.00	
040051701128 - Improvement to Human Health (General)	Purchase of Office furniture (Refridgerators, Air Conditioners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - Health N. E. C	41441800 - STATE WIDE	20,579,800.00	1,500,000.00	0.00	1,500,000.00	0.00 1,000,	0.00	0.00	
040051701129 - Improvement to Human Health	Strengthening of Enugu State Medical Emergency and Response	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 15.000.	00.00	0.00	
(General)	and other medicaments)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 15,000,	0.00	0.00	⊢—
040051701130 - Improvement to Human Health (General)	Establishment of State TRUAMA Centre in the 3 Senatorial zones of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 10,000,	30,000,000.00	30,000,000.00	
040051701131 - Improvement to Human Health (General)	Purchase and distribution of medical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	38,328,162.50	0.00	0.00	0.00	0.00	0.00	0.00	
040051701132 - Improvement to Human Health (General)	Purch.of assorted drugs & other consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	30,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00	<u> </u>
040051701133 - Improvement to Human Health (General)	Provision of Laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	22,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040051701134 - Improvement to Human Health (General)	Purchase of ice linning regrigerators and freezers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	43,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040051701135 - Improvement to Human Health (General)	Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	5,785,000.00	0.00	5,785,000.00	0.00 5,000,	0.00	0.00	
040051701136 - Improvement to Human Health (General)	Purch \$ Distr of Modern Hosp Equip (beds,Couches optometry)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,639,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040051701137 - Improvement to Human Health (General)	material for school of midwifery Awgu for the reaccreditation	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000.00	900,000.00	10,000,000.00	0.00 30,000,	0.00	0.00	
040051701138 - Improvement to Human Health	Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	93,000,000.00	70,253,792.90	93,000,000.00	0.00 53,000,	00.00 12,000,000.00	22,000,000.00	
040051701139 - Improvement to Human Health	Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	95,000,000.00	55,733,122.38	95,000,000.00	0.00 64,500,	00.00 30,000,000.00	30,000,000.00	
(General) 040051701140 - Improvement to Human Health	Completion of the construction of Cottage Hospital with Isolation Wing in	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	92,000,000.00	0.00	92,000,000.00	0.00 75,000,		0.00	
(General) 040051701141 - Improvement to Human Health	Completion of the construction of Cottage Hospital with Isolation Wing in	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	89.000.000.00	57.191.406.00	89.000.000.00	0.00 59.000.	00.00 20.000.000.00	20.000.000.00	
(General) 040051701142 - Improvement to Human Health	Completion of the construction of Amenity Building in Enugu Ezike	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	650,000,000,00	175.677.579.10	650,000,000,00	0.00 458.000.	00.00 50.000.000.00	50,000,000,00	
(General) 040051701143 - Improvement to Human Health	General Hospital at Igbo-Eze North LGA Completion of the construction of Students Hostel as part of criteria for	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000,00	0.00	10,000,000,00	0.00	0.00	0.00	
(General) 040051701144 - Improvement to Human Health	Construction of hostel at School of Midwifeon, Away as part of criteria for	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	,,	0.00	0.00	0.00 50.000		20.000.000.00	
(General) 040051701145 - Improvement to Human Health	full accreditation of the school Construction of Auditorium for School of Midwifany, August of	23020104 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00		0.00	0.00	0.00 30,000,		0.00	
(General) 040051701146 - Improvement to Human Health	criteria for full accreditation of the school	23010122 - PLIRCHASE OF HEALTH / MEDICAL FOLLIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	****	0.00	30,000,000,00	0.00 30,000,	0.00 30,000,000.00	0.00	
(General)		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	_
040051701147 - Improvement to Human Health (General)	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	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00 2,000,	0.00	0.00	
040051701148 - Improvement to Human Health	Procurement of Different Emergency Drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
040051701149 - Improvement to Human Health (General)		23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	
040051701150 - Improvement to Human Health (General)	Strengthening and equipment of the Logistics Management Coordinating Unit for drug distribution across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 7,000,	0.00	0.00	
040051701151 - Improvement to Human Health	Purchase of low cabin Ambulance Vehicles emergency services	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	41441800 - STATE WIDE	26,784,000.00	250,000,000.00	0.00	250,000,000.00	0.00 100,000,	0.00	0.00	
(General) 040051701152 - Improvement to Human Health	Environmental / Occupational health programme:including Trainings,	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00 2,000,	2,000,000.00	2,000,000.00	
(General) 040051701153 - Improvement to Human Health	sensitization of all public places etc Guinea Worm Eradication programme: Prevention, case detention and	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00 2,000,	00.00 2,000,000.00	2,000,000.00	
(General) 040051701154 - Improvement to Human Health	response Equipping of Enugu State Infectious Disease Hospital (Former	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	11.391.600.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00	
(General) 040051701155 - Improvement to Human Health	COVID-19: Laboratory equipment. Procurement of Basic Persona	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	49.261.500.00	0.00	0.00	0.00	0.00	0.00	0.00	
(General) 040051701156 - Improvement to Human Health	Recapitalization of the Drug Revolving Fund Scheme (DRF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	49,201,300.00	100,000,000.00	0.00	100,000,000.00	0.00 100,000,		50,000,000.00	
(General) 040051701157 - Improvement to Human Health	Government Counterpart Contribution Fund (GCCF)/Basic Healthcare	23050107 - MARGIN FOR INCREASES IN COSTS	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	533,000,000.00	0.00	533,000,000.00	0.00	0.00 0.00	0.00	
(General) 040051701158 - Improvement to Human Health	Provision Fund			41441800 - STATE WIDE								
(General) 040051701159 - Improvement to Human Health		23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C		0.00	111	0.00	0.00	0.00 3,000,	,,,,,	2,000,000.00	
(General) 040051701160 - Improvement to Human Health	Reconstruction of General Hospital in Oji River, Awgu and En	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
(General)	Design & procure equipt for isolation facility	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	8,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
052100300100	Enugu State Primary Health Care Development Agency						1 Porformana tarvi					_
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	1 Performance January to September	2021 Revised Budget		udget 2023 Out-Year Estimate		
Total					0.00	1,438,700,000.00	49,961,437.89	1,438,700,000.00	0.00 1,579,150,0	1,070,990,000.00	1,448,150,000.00	

Programme Code and Programme Description Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 202	1 Performance January	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
040052130101 - Improvement to Human Health Str	Strengthening Health Management Information System (HMIS) in all	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4.800.000.00	to September 0.00		0.00 7.500.000.00	800,000,00	0.00	\vdash
040000400400 1 11 11 11 11	PHCs in the state Vational Immunizational Plus Days (NIPDs) Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	,,	0.00 30,000,000.00	35,000,000.00	35,000,000.00	
040052130103 - Improvement to Human Health (E.		23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 6,000,000.00	6,000,000.00	6,000,000.00	
040052130104 - Improvement to Human Health	meetings in 50 churches and towns in Enugu state. Strengthening Covid-19 Vaccine distribution and other logistics	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 40,000,000.00	40,000,000.00	40,000,000.00	\vdash
040052130106 - Improvement to Human Health	mprove Reproductive Health Programme in 17 LGA	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 5,000,000.00	0.00	0.00	
(General) 040052130107 - Improvement to Human Health (General)	amily Planning (FP) Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 6,000,000.00	3,000,000.00	2,000,000.00	
040052120109 Improvement to Human Health	Child and adolescent reproductive health programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 5,000,000.00	5,000,000.00	5,000,000.00	
040052130109 - Improvement to Human Health	Conduct African/Enugu State Vaccination Week	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 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	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00 10,000,000.00	0.00	0.00	
040052130111 - Improvement to Human Health Co	Completion of the construction of Type 3 Primary Healthcare Centre, in Jdenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	23,474,836.45	30,000,000.00	0.00 10,000,000.00	0.00	0.00	
	Completion of the construction of Type 3 Primary Healthcare Centre, in gbo-Eze South LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	8,363,150.87	30,000,000.00	0.00	0.00	0.00	
(General)	Completion of the construction of Type 3 Primary Healthcare Centre, in gbo-Etiti LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	8,363,150.57	30,000,000.00	0.00	0.00	0.00	
	Completion of the construction of Type 3 Primary Healthcare Centre, in si-Uzo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00 10,000,000.00	0.00	0.00	
040052130115 - Improvement to Human Health Co	Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00 10,000,000.00	0.00	0.00	
040052130116 - Improvement to Human Health Co	Consolitation of the construction of Terror 2 Palescon Hardy have Control to	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00 10,000,000.00	0.00	0.00	
040052130117 - Improvement to Human Health (General)		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00 200,000,000.00	0.00	0.00	
0400E2120119 Improvement to Human Health	Construction of Type III PHC Facilities in Awgu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00 200,000,000.00	0.00	0.00	
040053130110	Construction of Type III PHC Facilities in Aninri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00 200,000,000.00	0.00	0.00	
040052130120 - Improvement to Human Health (General)	Dpgrading & renovation of 2No. existing PHCs to Type III PHC Facilities in each of the 17 LGAs (17 PHC facilities in 2022 & 17 in 2023)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	100,150,000.00	0.00 200,000,000.00	510,000,000.00	860,000,000.00	
040052130121 - Improvement to Human Health (General)	Renovation of cold chain building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00 30,000,000.00	0.00	0.00	
040052130122 - Improvement to Human Health Co	Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 6,000,000.00	5,000,000.00	0.00	
040052130123 - Improvement to Human Health	Dedicated fund for planned preventive maintennance(PPM) for routine	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00 2,500,000.00	2,500,000.00	2,500,000.00	
040052130124 - Improvement to Human Health CO	COVID 10 Pick Communication Programms for Community Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	12,550,000.00	9,760,300.00	20,000,000.00	0.00 10,000,000.00	0.00	0.00	
040052130125 - Improvement to Human Health Pu	Purchase of Rasic Personal Protective Equipment (PDF) for PHC workers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00 20,000,000.00	0.00	0.00	
040052130126 - Improvement to Human Health (General)		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
(General)	Counter part fund for Immunization and other PHC activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 50,000,000.00	55,000,000.00	60,000,000.00	
(General) he	ntegrated Support to ensure resource management and best delivery of nealthcare services in health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 35,000,000.00	30,000,000.00	30,000,000.00	
(General)	ogistics support to voluntary doctors at the primary healthcare facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00 20,000,000.00	25,000,000.00	25,000,000.00	
(General) CO	OVID-19 vaccine(COVAX) and Rota vaccine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00 10,000,000.00	0.00	9,500,000.00	
(General) vac	Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	9,500,000.00	0.00	9,500,000.00	0.00 10,500,000.00	9,500,000.00	0.00	
040052130133 - Improvement to Human Health (General)	Conduct Needs Assessment on Minimum Service Package in 17 LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00 10,000,000.00	0.00	0.00	
	Procurement of 464 customized gadgets for data capturing and cransmission to DHI 2 platform by 464 surveyed PHCs in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00 11,000,000.00	4,640,000.00	0.00	
(General)	Quarterly assessement of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan (ODP) 2times per quarter by 12 persons	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	450,000.00	0.00	450,000.00	0.00 450,000.00	450,000.00	450,000.00	
	reported Drugg(Quantification and procurement of occupied drugg) at	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00 30,000,000.00	20,000,000.00	19,500,000.00	
040052130137 - Improvement to Human Health Mo	vncs Monitoring and reporting of utilization of essential drugs in primary nealth care facilities by state team	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 5,000,000.00	5,000,000.00	5,000,000.00	
	Provision of 40 No. of HP and blood sugar kits for 201 DHC facilities in the	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00 3,000,000.00	0.00	0.00	
040052130139 - Improvement to Human Health (General)	Purchase of Office Furniture and fittings (tables and chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	
	Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen and other cold chain equipments)	23010106 - PURCHASE OF VANS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00 28,000,000.00	7,000,000.00	7,000,000.00	
040052130141 - Improvement to Human Health On	Organization of 2 rounds of MMCHW in the state (May and New) and	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00 60,000,000.00	45,000,000.00	45,000,000.00	
040053130143		23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00 6,000,000.00	6,000,000.00	5,000,000.00	
040052130143 - Improvement to Human Health (General) do	Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, fomestication of National Policy on Nutrition; Small Plots Adoption fechnologies sub-programme to promote HGSF in schools)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00 20,000,000.00	20,000,000.00	20,000,000.00	
040052130144 - Improvement to Human Health Est	Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00 30,000,000.00	45,000,000.00	45,000,000.00	
(General) Ma			The state of the s						•			

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2	023 Out-Year Estimate	2024 Out-Year Estimate
040052130146 - Improvement to Human Health	Hosting Primary Healthcare summit to enhance public perception of PHC services and raise fund from private sector, NGOs and Development	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	18.000.000.00	0.00	0.00
(General) 040052130147 - Improvement to Human Health	Partners	23050103 - MONITORING AND EVALUATION	70/41 - Public Health Services		0.00	0.00	0.00	0.00 0.00	18,000,000.00	0.00	0.00
(General)	Infant & Young Child Feeding (IYCF) Programme Integrated Management of Childhood Illnesses (IMCI) Programme -	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00 0.00	4,000,000.00	3,000,000.00	3,000,000.00
040052130148 - Improvement to Human Health (General)		23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	42,000,000.00	0.00	42,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
040052130149 - Improvement to Human Health (General)	healthcare failities on their roles and responsibilities in line with Covid_19 guidelines and Protocols and the ward health system	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	15,000,000.00	12,000,000.00	12,000,000.00
040052130150 - Improvement to Human Health (General)	LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00 0.00	5,500,000.00	5,000,000.00	5,000,000.00
040052130151 - Improvement to Human Health (General)	Provision of 3No. incinerators in the 3 senatorial zones of the State	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00 0.00	4,500,000.00	0.00	0.00
040052130152 - Improvement to Human Health (General)	Development, production & dissemination of 750 copies of the PHC 2020 Annual Operational Plan	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	0.00	0.00	0.00
040052130153 - Improvement to Human Health (General)	Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational Guidelines	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00 0.00	6,000,000.00	4,800,000.00	4,200,000.00
040052130154 - Improvement to Human Health (General)	Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	6,200,000.00	0.00	6,200,000.00 0.00	6,200,000.00	0.00	4,000,000.00
040052130155 - Improvement to Human Health (General)	Development and Consolidation of the 17 LGHAs Annual Work Plans	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00 0.00	7,000,000.00	7,500,000.00	8,000,000.00
040052130156 - Improvement to Human Health (General)	Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.00	30,000,000.00	0.00	30,000,000.00
040052130157 - Improvement to Human Health (General)	Health Education Programme (BCC & IEC materials sub-programme, sub- Programme on World Health Days Celebration, etc.)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00 0.00	25,000,000.00	25,000,000.00	26,000,000.00
040052130158 - Improvement to Human Health (General)	Committees(WDCs) in 291 Wards in the State	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	29,100,000.00	0.00	29,100,000.00 0.00	0.00	0.00	0.00
040052130159 - Improvement to Human Health (General)	Infant Immunization Programme (conduct immunization of infants and children in the State)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.00	32,000,000.00	20,000,000.00	20,000,000.00
040052130160 - Improvement to Human Health (General)	Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	10,000,000.00	2,000,000.00	3,000,000.00
040052130161 - Improvement to Human Health (General)	Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA & HMIS/ M&E	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	800,000.00	0.00
040052130162 - Improvement to Human Health (General)	Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - Public Health Services	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00
040052130163 - Improvement to Human Health (General)	Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00 0.00	3,000,000.00	0.00	0.00
040052130164 - Improvement to Human Health (General)	Purchase of Office Safe for the Accounts department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00 0.00	2,000,000.00	0.00	0.00
052100200100	Enugu State Agency for Universal Health Coverage										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 2	.023 Out-Year Estimate	2024 Out-Year Estimate
Total 040052120101 - Improvement to Human Health	Purchase of 300 PHC data system NFC enabled mobile devices 10.1 tablet	AND ALL DE CONTRACTOR OF CONTRACTOR	70741 - Public Health Services	41441800 - STATE WIDE	0.00	80,890,000.00 30,000,000.00	0.00	80,890,000.00 0.00 30,000,000,00	39,608,000.00	46,731,600.00 0.00	
(General) 040052120102 - Improvement to Human Health	Procurement of 1Nos card writers and accessories	23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4.000.000.00	0.00	4.000.000.00 0.00	2.500.000.00	3.000.000.00	
(General) 040052120103 - Improvement to Human Health	Procurement of 1 No fago card printers and accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00 0.00	3,000,000,00	3,600,000.00	4,320,000.00
(General) 040052120104 - Improvement to Human Health	Purchase of Office Equipment; 3Nos Printers, 20 Nos i5 Computers,	23010114 - PURCHASE OF COMPUTER PRINTERS 23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	250.000.00	0.00	250,000,00	5,100,000.00	6,120,000.00	7,344,000.00
(General) 040052120105 - Improvement to Human Health	Scanners and Accessories			41441800 - STATE WIDE		,		.,			
	Purchase of Projector and screen Purchase of enrolment equipment for ESAUHC (17No, 10 fingers	23010113 - PURCHASE OF COMPUTERS 23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	190,000.00 37,000,000.00	0.00	190,000.00 0.00 37,000,000.00 0.00	0.00	20,400,000.00	24,480,000.00
(General) 040052120107 - Improvement to Human Health	biometric capturing machines)	23010113 - PURCHASE OF COMPUTERS	70741 - PUDIIC HEAITH SERVICES					37.000.000.001 0.00	17,000,000.00	20,400,000.001	24,480,000.00
(General)	December of efficiency and finding	22010112 DUDCHASS OF OFFICE SUBMITTIDE AND SITTINGS	70741 Public Health Conden		0.00				1 242 000 00	1 (11 (00 00	1 022 020 00
040052120108 - Improvement to Human Health	Procurement of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,300,000.00	0.00	4,300,000.00	1,343,000.00	1,611,600.00	1,933,920.00
(General)	Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	4,300,000.00	0.00	4,300,000.00 0.00 0.00 0.00	665,000.00	0.00	798,000.00
(General) 040052120109 - Improvement to Human Health (General)	Procurement of office turniture and fitting Purchase of fire flighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	4,300,000.00 0.00 0.00	0.00 0.00 0.00	4,300,000.00 0.00 0.00 0.00 0.00 0.00	0 665,000.00	0.00	798,000.00
(General) 040052120109 - Improvement to Human Health	Procurement of office furniture and fittings Purchase of fire flighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	4,300,000.00	0.00	4,300,000.00 0.00 0.00 0.00	665,000.00	0.00	798,000.00
[General] 040052120109 - Improvement to Human Health (General) 040052120110 - Improvement to Human Health (General) 052102600100	Procurement of office furniture and fittings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5kVA power generating PAC Inverter ESUT Teaching Nospital ParkLane, Enugu	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services 70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	4,300,000.00 0.00 0.00 150,000.00	0.00 0.00 0.00	4,300,000 00 0.00 0.00 0.00 0.00 0.00 150,000.00 0.00	0 665,000.00 0 10,000,000.00 0 0.00	0.00 12,000,000.00 0.00	798,000.00 14,400,000.00 0.00
(General) 0.0052120100 - Improvement to Human Health (General) 0.0052120110 - Improvement to Human Health (General) 0.0052120110 - Improvement to Human Health (General) 0.0052102600100 Programme Code and Programme Description	Procurement of office furniture and fittings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5kVA power generating PAC Inverter ESUT Teaching Nospital ParkLane, Enugu	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	4,300,000.00 0.00 0.00	0.00 0.00 0.00 0.00	4,300,000.00 0.00 0.00 0.00 0.00 0.00	0 665,000.00	0.00 12,000,000.00 0.00	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate
(General) 0.0052120100 - Improvement to Human Health (General) 0.0052120110 - Improvement to Human Health (General) 0.0052120110 - Improvement to Human Health (General) 0.0052102600100 Programme Code and Programme Description	Procurement of office furniture and fittings Purchase of fire flighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5KVA power generating PAC Inverter ESUT Teaching Hospital Parktane, Enugu Project Description	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services 70741 - Public Health Services 70741 - Public Health Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 0.00 0.00 0.00	4,300,000.00 0.00 0.00 150,000.00	0.00 0.00 0.00 0.00 2021 Performance January to September	4,300,000.00 0.00 0.00 0.00 0.00 0.00 150,000.00 0.00	0 665,000.00 0 10,000,000.00 0 0.00	0.00 12,000,000.00 0.00 2023 Out-Year Estimate	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate
(General) 00052120100 - Improvement to Human Health (General) 00052120110 - Improvement to Human Health (General) 952102600100 Programme Code and Programme Description Total 00052126101 - Improvement to Human Health	Procurement of office furniture and fittings Purchase of fire flighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5KVA power generating PAC Inverter ESUT Teaching Hospital Parklane, Enugu Project Description	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description	70741 - Public Health Services 70741 - Public Health Services 70741 - Public Health Services Function Code and Description	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 2020 Full Year Actuals 309,938,143.00	4,300,000.00 0.00 0.00 150,000.00 2021 Approved Budget 1,787,000,000.00	0.00 0.00 0.00 0.00 2021 Performance January to September 6,100,000.00	4,300,000.00 0.00 0.00 0.00 0.00 150,000.00 0.00 2021 Revised Budget 1,787,000,000.00 0.00	0 665,000.00 10,000,000.00 0 0.00 2022 Approved Budget 2 818,000,000.00	0.00 12,000,000.00 0.00 2023 Out-Year Estimate 793,800,600.00	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00
(General) 00052120109 - Improvement to Human Health (General) 000521201010 - Improvement to Human Health (General) 952102600100 Programme Code and Programme Description Total 00052126101 - Improvement to Human Health (General)	Procurement of office furniture and fittings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5KVA power generating PAC Inverter ESUT Teaching Hospital ParkLane, Enugu Project Description Procurement of teaching and learning aid for School of Midwifery Purchase of teaching aids, office equipment, hostel fittings, etc for	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services Function Code and Description 70731 - General Hospital Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 309,938,142.00 0.00	4,300,000.00 0.00 0.00 150,000.00 2021 Approved Budget 1,787,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 6,100,000.00 0.00	4,300,000.00 0.00 0.00 0.00 0.00 150,000.00 0.00 2021 Revised Budget 1,787,000.000.00 0.00	0 665,000.00 0 10,000,000.00 0 0.00 2022 Approved Budget 2 2 818,000,000.00 0 20,000,000.00	0.00 12,000,000.00 0.00 0.00 2023 Out-Year Estimate 793,800,600.00 20,000,000.00	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00 23,500,000.00
(General) 00052120109 - Improvement to Human Health (General) 00052120110 - Improvement to Human Health (General) 052102600100 Programme Code and Programme Description Total 00052126101 - Improvement to Human Health (General) 00052126102 - Improvement to Human Health (General) 00052126103 - Improvement to Human Health (General)	Procurement of office furniture and fittings Purchase of fire flighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5KVA power generating PAC Inverter ESUT Teaching Hospital ParkLane, Enugu Project Description Procurement of teaching and learning aid for School of Midwifery Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing Purchase of thene equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer) Equipping of Accident and Emergency building (beddings, screens, dipistands, window blinds, oxygen equipment, energency surgical	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services Function Code and Description 70731 - General Hospital Services 70731 - General Hospital Services	41441800 - STATE WIDE 4141800 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 309,938,143.00 0.00	4,300,000.00 0.00 0.00 150,000.00 2021 Approved Budget 1,787,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 2021 Performance January to September 6,100,000.00 0.00	4,300,000.00 0.00 0.00 0.00 150,000.00 0.00 2021 Revised Budget 1,787,000.000.00 0.00 0.00 0.00	0 665,000.00 0 10,000,000.00 0 0.00 2022 Approved Budget 2 818,000,000.00 0 20,000,000.00 0 20,000,000.00	0.00 12,000,000.00 0.00 2023 Out-Year Estimate 793,800,600.00 20,000,000.00	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00 23,500,000.00 25,000,000.00
(General) 000052120100 - Improvement to Human Health (General) 000052120110 - Improvement to Human Health (General) 052102600100 Programme Code and Programme Description Fater 00052126101 - Improvement to Human Health (General) 000052126102 - Improvement to Human Health (General) 000052126103 - Improvement to Human Health (General) 000052126104 - Improvement to Human Health (General)	Procurement of office furniture and titings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5kVA power generating PAC Inverter ESUT Teaching Hospital ParkLane, Enugu Project Description Procurement of teaching and learning aid for School of Midwifery Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing Purchase of stitchen equipment (2 Nos. Industrial cooker, 2Nos. Large deep freezer) Equipming of Accident and Emergency building (beddings, screens, dripstands, window blinds, owsgen equipment, emergency surgical equipment, rescussitating machines, wheel chair, trolley, etc.) Purchase of cooking and therapatic cooking utensits for Nutrition and	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70741 - Public Health Services Function Code and Description 70731 - General Hospital Services 70731 - General Hospital Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	0.00 0.00 0.00 0.00 0.00 200 Full Year Actuals 309,938,143,00 0.00 0.00	4,300,000.00 0.00 150,000.00 2021 Approved Budget 1,787,000,000.00 0.00 3,000,000.00	0.00 0.00 0.00 0.00 2021 Performance January to September 6.100,000.00 0.00 0.00	4,300,000.00 0.00 0.00 150,000.00 2021 Revised Budget 1,787,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 665,000.00 0 10,000,000.00 0 0.00 2022 Approved Budget 2 818,000,000.00 0 20,000,000.00 0 20,000,000.00	0.00 12,000,000.00 0.00 1023 Out-Year Estimate 793,800,600.00 20,000,000.00 40,000,000.00	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00 23,500,000.00 25,000,000.00
(General) 040052120100 - Improvement to Human Health (General) 052102500100 Programme Code and Programme Description Total 040052125101 - Improvement to Human Health (General) 040052125101 - Improvement to Human Health (General) 040052125101 - Improvement to Human Health (General) 040052125103 - Improvement to Human Health (General)	Procurement of office furniture and titings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5kWA power generating PAC Inverter ESUT Teaching Mospital Parktane, Enugu Project Description Procurement of teaching and learning aid for School of Midwifery Purchase of teaching and, office equipment, hostel fittings, etc for School of Nursia, office equipment, hostel fittings, etc for School of Nursia of the purchase of bitchen equipment (2 Nos. Industrial cooker, 2Nos. Large deep freezer) Equipming of Accident and Emergency building (beddings, screens, dipstands, window blinds, oxygen equipment, energings surgical equipment, rescustiating machines, wheel chair, trolley, etc) Purchase of cooking and therapatic cooking utensils for Nutrition and Obstecktics Department	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF FEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services Function Code and Description 70731 - General Hospital Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41410400 - ENUGU NORTH	2020 Full Year Actuals 309,938,143.00 0.00 0.00 0.00 0.00	4,300,000.00 0.00 0.00 150,000.00 150,000.00 0.00 0.00 3,000,000.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,300,000.00 0.00 0.00 0.00 150,000.00 0.00 150,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 2 818.000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	0.00 12,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00 23,500,000.00 2,000,000.00 10,000,000.00 2,137,000.00
(General) 40052120109 - Improvement to Human Health (General) 5210260100 - Improvement to Human Health (General) 5210260100 - Improvement to Human Health (General) 5210260100 - Improvement to Human Health (General) 52102126101 - Improvement to Human Health (General) 52102126102 - Improvement to Human Health (General) 52102126103 - Improvement to Human Health (General) 52102126103 - Improvement to Human Health (General) 52102126104 - Improvement to Human Health (General)	Procurement of office furniture and titings Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers Purchase of solar energy panel and accessories for alternative power supply in the office Purchase of 1No 1.5kVA power generating PAC Inverter ESUT Teaching Mospital Parklane, Enugu Project Description Procurement of teaching and learning aid for School of Midwifery Purchase of teaching and learning aid for School of Midwifery Purchase of teaching and, office equipment, hostel fittings, etc for School of Nursing Purchase of skitchen equipment (2 Nos. Industrial cooker, 2Nos. Large deep freeze? Equipping of Accident and Emergency building (beddings, screens, dirpstands, window bilding, oxygen equipment, emergency surgical equipment, rescustiating machines, where chair, trolley, etc) Purchase of cooking and therapatic cooking utensils for Nutrition and Diatectics Department Schools of Nursing & Midwifery Building	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23010119 - PURCHASE OF POWER GENERATING SET 23010119 - PURCHASE OF POWER GENERATING SET Economic Code and Description 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 23010120 - PURCHASE OF FEALTH / MEDICAL EQUIPMENT 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services Function Code and Description 70731 - General Hospital Services 70731 - General Hospital Services 70731 - General Hospital Services	41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE 41441800 - STATE WIDE Location Code and Description 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH 41410400 - ENUGU NORTH	2020 Full Year Actuals 309,938,143.00 0.00	4,300,000.00 0.00 0.00 150,000.00 150,000.00 0.00 0.00 0.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,300,000.00 0.00 0.00 0.00 150,000.00 0.00 2021 Revised Budget 1,787,000.000.00 0.00 0.00 0.00 3,000,000.00 0.00	2022 Approved Budget 2 818.000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	0.00 12,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	798,000.00 14,400,000.00 0.00 2024 Out-Year Estimate 697,367,400.00 23,500,000.00 25,000,000.00 10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget 202	3 Out-Year Estimate	2024 Out-Year Estimate
040052126108 - Improvement to Human Health	Construction of 2 storey building for offices & clinics & renovation of the	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	80.000.000.00	0.00	80.000.000.00 0.0	60.000.000.00	45.000.000.00	25,000,000,00
(General) 040052126109 - Improvement to Human Health	existing buildings at Psychiatric Hospital Emene Reroofing of Administrative building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.00	0.00	0.00	0.00
(General)	Conversion of the Radiology bungalow to a storey building/gangway to X-	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services 70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	52,000,000.00	0.00	52,000,000.00 0.0	50,000,000.00	40,000,000.00	
(General) 040052126111 - Improvement to Human Health	ray unit Construction of 2 storey building for workshop, offices & convienece	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services 70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	32,000,000.00	0.00	32,000,000.00 0.00	0.00	40,000,000.00	0.00
(General) 040052126112 - Improvement to Human Health	rooms Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70/31 - General Hospital Services	41410400 - ENOGO NORTH	0.00	32,000,000.00	0.00	32,000,000.00 0.0	0.00	0.00	0.00
(General)	32' LED Television, 3 No. Midea single door fridge, 2 No. Thermacool double door refridgerators)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	179,214,810.00	45,000,000.00	0.00	45,000,000.00 0.00	25,000,000.00	20,000,000.00	25,000,000.00
040052126113 - Improvement to Human Health (General)	Procurement of office equipment for the upgrade of the administrative department: 5Nos. Computer set and printers, 5Nos steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.00	5,000,000.00	3,000,000.00	3,000,000.00
040052126114 - Improvement to Human Health (General)	Purchase of Office equipment for Medical Records Department (7 No. Airconditioners, 5 No. Computer/ accessories, 2 No. Printers, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	40,373,928.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
040052126115 - Improvement to Human Health (General)	Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No.Air conditioner, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00 0.00	0.00	0.00	0.00
040052126116 - Improvement to Human Health (General)	Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep freezer, 5 No. Big cooking pots, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00 0.00	0.00	0.00	0.00
040052126117 - Improvement to Human Health (General)	Purchase of Office equipment for Works Department (1 No. Carbide Welding machine(specifically for refridgerators and Acs, 1 No. Electric welding machine, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	6,000,000.00	0.00	6,000,000.00 0.00	0.00	0.00	0.00
040052126118 - Improvement to Human Health (General)	Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New Clime steel cabinet with 4 drawers, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
040052126119 - Improvement to Human Health (General)	Purchase of equipment for setting a drug information system (2 No. Ahura scientific analyser, 2Nos. Melting point, 2Nos distillation unit,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00 0.00	15,000,000.00	15,000,000.00	20,000,000.00
040052126120 - Improvement to Human Health (General)	dispelling vials/bottles, etc) Purchase of Office equipment for Community Medicine Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	2,625,520.00	12,000,000.00	0.00	12,000,000.00 0.00	12,000,000.00	15,000,000.00	17,000,000.00
040052126121 - Improvement to Human Health (General)	Purchase of medical equipment for Opthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	80,000,000.00	0.00	80,000,000.00 0.00	20,000,000.00	10,000,000.00	5,000,000.00
040052126122 - Improvement to Human Health (General)	Upgrading of Internet Services	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00 0.0	2,500,000.00	2,000,000.00	2,000,000.00
040052126123 - Improvement to Human Health (General)	Purchase of 1No Water Tanker	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00 0.0	35,000,000.00	0.00	0.00
040052126124 - Improvement to Human Health (General)	Purchase of medical equipment for Obstetric and Gynaculogy Department and GYNAE equipment (1No Diagnostic and Operative Laproscopy machine, 1No Hyteroscopy machine)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	140,000,000.00	0.00	140,000,000.00	50,000,000.00	160,000,000.00	200,000,000.00
040052126125 - Improvement to Human Health (General)	Procurement of office equipment/safe for Accounts Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	3,500,000.00	0.00	3,500,000.00 0.0	0.00	0.00	0.00
040052126126 - Improvement to Human Health (General)	Purchase of medical equipment for Paeditrics Department (5 No. Incubators, 1 No. Tans-cranial Doppler Ultrasound machine, 5 No. Oxygen Concentrators, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
040052126127 - Improvement to Human Health (General)	Purchase of ICT equipment for school of midwifery (Internet facility (band with 512 kilobyte per second). Down link by 512 kilobyte uplink,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
040052126128 - Improvement to Human Health	Procurement of office equipment for Medical Social Services: office seats, 1No computer set and printer, shelve, etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00 0.00	1,500,000.00	2,000,000.00	2,500,000.00
040052126129 - Improvement to Human Health	Purchase of Hospital Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	50,541,583.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00
040052126130 - Improvement to Human Health (General)	Providing of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	7,959,332.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00
040052126131 - Improvement to Human Health (General)	Purchase and installation of office equipment for Security Department (Purchase & Installation of CCTV Cameras & accessories, 20Nos. Battons, 1No industrial bell, 5Nos handcuff, 3Nos. Walkie talkie, etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.00	5,500,000.00	10,000,000.00	4,500,000.00
040052126132 - Improvement to Human Health (General)	Procurement of storage facilities of hospital items/equipments (3Nos steel cabinet, 3Nos shelves, 5Nos racks, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	500,000.00	0.00	500,000.00 0.0	500,000.00	300,600.00	230,400.00
040052126133 - Improvement to Human Health (General)	Conversion of Accident and Emergency bungalow to 2 storey building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
040052126134 - Improvement to Human Health (General)	Purchase of medical equipment for Physiotherapy Department (1 No. Laser Therapy Unit, 2 No. Tread mill 2.5HP rating, 2Nos junior tread mill, 2Nos electrical stimulator)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	13,500,000.00	0.00	13,500,000.00 0.00	13,500,000.00	0.00	0.00
040052126135 - Improvement to Human Health (General)	Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aseculap Germany), 1 No. Minor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap Germany), etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	350,000,000.00	0.00	350,000,000.00 0.00	60,000,000.00	150,000,000.00	150,000,000.00
040052126136 - Improvement to Human Health (General)	Purchase of medical equipments for the Pediatrics department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.0	10,000,000.00	10,000,000.00	10,000,000.00
040052126137 - Improvement to Human Health (General)	Purchase of medical equipment for Nursing Department (50Nos. Oxygen head, 40Nos. Trolley, 30Nos wheel chair, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00 0.0	10,000,000.00	10,000,000.00	15,000,000.00
040052126138 - Improvement to Human Health (General)	Conversion of Theatre bungalow to 4 storey building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
040052126139 - Improvement to Human Health (General)	Procurement of thearter instruments and equipment for the main thearter	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.0	50,000,000.00	50,000,000.00	70,000,000.00
040052126140 - Improvement to Human Health (General)	Purchase of laboratory equipment for Medical Laboratory Department (1 No. Ct.1200i Chemilumescene Analyzer, 1 No. BC 5300 Auto Haematology Analyzer (Mindray), 1 No automated blood culture systems, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	40,000,000.00	0.00	40,000,000.00 0.00	45,000,000.00	40,000,000.00	35,000,000.00
040052126141 - Improvement to Human Health (General)	Purchase of medical equipment for Radiology Department (1 No. Fluroscopy X-ray machine, 3 No. Ultra sound machine, 1 No. MRI Machine (1.5) Tesla, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	400,000,000.00	6,100,000.00	400,000,000.00 0.00	0.00	0.00	0.00
040052126142 - Improvement to Human Health (General)	Purchase of medical equipment for Internal Medicine Department (2Nos Electric suction machine, 2Nos Nebulizer, 2Nos Diagnostic set and pulse ooximeter)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00 0.00	20,000,000.00	25,000,000.00	30,000,000.00
040052126143 - Improvement to Human Health (General)	Purchase of recording tools and office equipments for medical records (3Nos ICD 11th edition, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00 0.0	3,000,000.00	2,500,000.00	2,500,000.00
	Construction of 2 startey building for hostel, School of Midwifery auditorium and Staff Offices	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	50,000,000.00	0.00	50,000,000.00 0.0	100,000,000.00	50,000,000.00	0.00

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Programme Code and Programme Description 040052126145 - Improvement to Human Health	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget			024 Out-Year Estimate
(General)	Purchase of Power Generating Set &Other Equipt for Sch of Mi	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	41410400 - ENUGU NORTH	11,284,600.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
052102600200	ESUT College of Medicine (Teaching Hospital)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget		2023 Out-Year Estimate 2	024 Out-Year Estimate
Total 040051721101 - Improvement to Human Health (General)	Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	7,850,000,000.00 650,000,000.00	0.00	0.00
040051721102 - Improvement to Human Health (General)	Construction of Borehole, overhead tanks, Supply and Installation of Mechanical Utilities/Water supply and retriculation at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	500,000,000.00	0.00	0.00
040051721103 - Improvement to Human Health (General)	Supply and Installation of External Electrical Engineering services Infrastructure (amoured cables, service lines, connections to buildings, etc.) at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
040051721104 - Improvement to Human Health (General)	Furnishing and Equiping of 2 No. 8 classrooms, 2 No. 10 Classrooms, 2No. 12 Classrooms at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	2,700,000,000.00	0.00	0.00
040051721105 - Improvement to Human Health (General)	Furnishing and Equiping - Hostel Blocks A and B at ESUT, Igbo Eno, Udenu LGA, Enugu State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
040051721106 - Improvement to Human Health (General)	Proposed Construction, Furnishing and Equiping of Medical Library Complex at ESUT Teaching Hospital, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	400,000,000.00	0.00	0.00
040051721107 - Improvement to Human Health (General)	Proposed Construction, Furnishing and Equiping of Morden Mortuary at ESUT Teaching Hospital, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	300,000,000.00	0.00	0.00
040051721108 - Improvement to Human Health	Construction of 20 Rooms Boutique apartment staff quarters at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	500,000,000.00	0.00	0.00
(General) 040051721109 - Improvement to Human Health (General)	igdo Eno, Udenu LGA, Enugu State External Works and Landscaping at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00 0.00	2,000,000,000.00	0.00	0.00
052110200100	Enugu State Hospitals Management Board (SHB)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		2021 Performance January to September	2021 Revised Budget		2023 Out-Year Estimate 2	024 Out-Year Estimate
Total 040052121101 - Improvement to Human Health					74,409,800.00			860,000,000.00 0.00	600,000,000.00		120,000,000.00
(General) 040052121102 - Improvement to Human Health	Re-roofing of block A&B at SMHB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	32,510,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
(General) 040052121103 - Improvement to Human Health	Repainting of SHMB building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	5,670,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
(General) 040052121104 - Improvement to Human Health	Clearing and landscapping of SHMB HQ	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	0.00	0.00	0.00
(General)	Completion of block wall fence 3000sqm at Udi General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00 0.00	40,000,000.00	0.00	0.00
040052121105 - Improvement to Human Health (General)	Completion of renovation in dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	50,000,000.00	100,000,000.00	100,000,000.00
040052121106 - Improvement to Human Health (General)	Equipping and furnishing of Agbani General Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.00	50,000,000.00	0.00	0.00
040052121107 - Improvement to Human Health (General)	Equipping of State Health Management Board sick bay	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	0.00	0.00	0.00
040052121108 - Improvement to Human Health (General)	Renovation of some Cottage Hospitals; Mbu, Egede, Inyi, Amagunze, etc	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00 0.00	0.00	0.00	0.00
040052121109 - Improvement to Human Health (General)	Equipping and furnishing of newly constructed Amenity Hospital in Igboeze North LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	0.00	0.00	0.00
040052121110 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.00	85,000,000.00	0.00	0.00
040052121111 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udenu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.00	85,000,000.00	0.00	0.00
040052121112 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.00	85,000,000.00	0.00	0.00
040052121113 - Improvement to Human Health	Purchase of medical equipment and furnishing of Cottage Hospital with	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00 0.00	85,000,000.00	0.00	0.00
(General) 040052121114 - Improvement to Human Health	Isolation wing in Igboeze North General Hospital Hospital/medical equipment and operationalisation of Infectious Disease	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	125,229,060.00	150,000,000.00 0.00	100,000,000.00	0.00	0.00
(General) 040052121115 - Improvement to Human Health	Hospital Enugu Construction of block wall fence 2500sqm at Amechi Cottage hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15.000.000.00	0.00	15.000.000.00 0.00	0.00	0.00	0.00
(General) 040052121116 - Improvement to Human Health	Construction of block wall fence 2600 sor metre at Okpatu CH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00
(General) 040052121117 - Improvement to Human Health	Construction of block wall fence 3000sqm at Nerwe CH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	-,,	0.00	15,000,000.00 0.00	0.00	0.00	0.00
General) 040052121118 - Improvement to Human Health	Equipping/furnishing of 4 major General hospitals in the Sta	23010122 - PLIRCHASE OF HEALTH / MEDICAL FOLLIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	36 229 800 00	15,000,000.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00
General) 040052121119 - Improvement to Human Health	Procurement of Personal Protective Equipment (PPE) and other IPC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	36,229,800.00	20.000.000.00	0.00	20,000,000,00	20,000,000,00	20,000,000,00	20,000,000,00
(General) 040052121120 - Improvement to Human Health	materials for control of infectious diseases in the hospitals Procurement of 7No 33KVA sound proof Generator for 7 General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	20,000,000.00	20,000,000.00	20,000,000.00
(General) 040052121121 - Improvement to Human Health	hospitals Procurement of photocopiers, scanners, printers, etc for SHMB and					,,		,,			
(General) 040052121122 - Improvement to Human Health	other facilities	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00 0.00	0.00	0.00	0.00
(General)	Furnishing and equipping of SHMB headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	414410UU - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
052110300100	Enugu State College of Health Technology, Oji River						2021 Performance January to September				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00			2021 Revised Budget 135,000,000.00 0.00	2022 Approved Budget 70,000,000.00	2023 Out-Year Estimate 20	5,000,000.00
050052131101 - Enhancing Skills and Knowledge (General)	Accreditation, reaccreditation of courses and conduct of National/professional examination	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00 0.00	20,000,000.00	10,000,000.00	5,000,000.00
050052131102 - Enhancing Skills and Knowledge	National professional examination Construction of perimeter fence to avoid further encroachment and for security of the school	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	40,000,000.00	4,000,000.00	40,000,000.00 0.00	30,000,000.00	0.00	0.00
(General) 050052131103 - Enhancing Skills and Knowledge	security of the school Construction and equipping of e-library	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00 0.00	15,000,000.00	0.00	0.00
	Construction of demonstration clinic, procurement of needed equipment	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	40.000.000.00	0.00	40.000.000.00 0.00	0.00	0.00	0.00
(General) 050052131105 - Enhancing Skills and Knowledge	for accreditation Purchase of office equipment for 2 storey Administrative building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	0.00	15.000.000.00	0.00	15.000.000.00 0.00	0.00	0.00	0.00
(General)	r urchase of office equipment for 2 storey Administrative building	23010112 - FUNCHASE OF OFFICE FUNNTUKE AND HITINGS	70741 - Public Realth ServiCes	+1431400 - OJI RIVEK	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00

			I	1			2021 Performance January				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Year Estimate	2024 Out-Year Estimate
050052131106 - Enhancing Skills and Knowledge (General)	Furnishing of the administrative building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00 0.00	5,000,000.00	0.00	0.00
050052131107 - Enhancing Skills and Knowledge	Construction of deep motorised borehole and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	15,000,000.00	0.00	15,000,000.00 0.00	0.00	0.00	0.00
(General) 050052131108 - Enhancing Skills and Knowledge	Construction of boardroom and library complex incorporating	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41431400 - OII RIVER	0.00	25,000,000,00	0.00	25,000,000,00	0.00	0.00	0.00
(General)	construction of board own and morely complex mediporating	235232 CONSTRUCTION / TROVISION OF OTTICE BUILDINGS	70742 Tubile Health Services	41431400 CSTRIVER	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
052110300200	Enugu State College of Public Health Nursing/Health Technology,										
Programme Code and Programme Description	Project Description	Franchic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	2 Out Year Estimate	2024 Out Year Estimate
Total	Project Description	Economic code and Description	ranction code and bescription	Location Code and Description	0.00	169.000.000.00	to September 5,666,600,00	169.000.000.00 0.00		46,000,000.00	
050052132101 - Enhancing Skills and Knowledge	Equipping school library with boardroom, E-library and school	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	25,000,000.00	0.00	25,000,000.00 0.00	0.00	0.00	
(General) 050052132102 - Enhancing Skills and Knowledge	Completion and equipping of one storey building complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41421300 - NSUKKA	0.00	47.000.000.00	0.00	47,000,000,00 0.00	0.00	0.00	0.00
(General)	Procurement of equipment for accreditation of newly approved	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41421300 - NSUKKA	0.00	47,000,000.00	0.00	47,000,000.00 0.00	0.00	0.00	0.00
050052132103 - Enhancing Skills and Knowledge (General)	environmental health course and re-accreditation of community health courses	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	33,000,000.00	1,080,000.00	33,000,000.00 0.00	39,000,000.00	41,000,000.00	29,000,000.00
050052132104 - Enhancing Skills and Knowledge (General)	Construction of laboratory and procurement of laboratory equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	29,000,000.00	0.00	29,000,000.00 0.00	0.00	0.00	0.00
050052132105 - Enhancing Skills and Knowledge (General)	Completion and equipping of of students kitchen, construction of WASH facilities (10Nos bathrooms and 10Nos toilets) as part of requirement for accreditation of courses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	41421300 - NSUKKA	0.00	18,000,000.00	4,586,600.00	18,000,000.00	25,000,000.00	5,000,000.00	0.00
050052132106 - Enhancing Skills and Knowledge (General)	Construction of deep motorised borehole and reticulation as a criterion for re-accreditation of courses	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41421300 - NSUKKA	0.00	17,000,000.00	0.00	17,000,000.00 0.00	22,000,000.00	0.00	0.00
053500100100	Ministry of Environment and Mineral Resources										
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Year Estimate	2024 Out-Year Estimate
Total			•		26,077,152.00	446,000,000.00	6,000,000.00	446,000,000.00 0.00	1,201,000,000.00	129,000,000.00	
090053501101 - Environmental Improvement (General)	Urban Beautification: Planting of Beautiful Trees & Flowers	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	11,539,652.00	5,000,000.00	0.00	5,000,000.00	12,000,000.00	3,000,000.00	2,000,000.00
090053501102 - Environmental Improvement (General)	Planting of economic trees for carbon sequestration to attract carbon	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	9,000,000.00	0.00	9,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00
090053501103 - Environmental Improvement (General)	Construction of liquid and solid sewage dump sites at ugwu onyeama	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00 0.00	0.00	0.00	0.00
090053501104 - Environmental Improvement (General)	Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	850,000,000.00	0.00	0.00
090053501105 - Environmental Improvement	Procurement of 10Nos lawn mowers and 50Nos brush mowers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00 0.00	22,000,000.00	5,000,000.00	5,000,000.00
(General) 090053501106 - Environmental Improvement	Equipment of pollution control lab to Standard	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	15,000,000.00	17,000,000.00	20,000,000.00
(General) 090053501107 - Environmental Improvement	Acquisition of GIS and GPS equipments for VOC delineation and forest										
(General)	scopining	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	6,629,500.00	8,000,000.00	0.00	8,000,000.00 0.00	15,000,000.00	10,000,000.00	10,000,000.00
090053501108 - Environmental Improvement (General)	Renovation of 6 old public toilets in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	24,000,000.00	0.00	24,000,000.00 0.00	45,000,000.00	20,000,000.00	20,000,000.00
090053501109 - Environmental Improvement (General)	Renovation and Equipping of pollution control laboratory to	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00 0.00	0.00	0.00	0.00
090053501110 - Environmental Improvement (General)	Establishment of Modern Sewage system through PPP	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	7,908,000.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
090053501111 - Environmental Improvement (General)	Intallation of vulcanizer signages in Enugu Metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00 0.00	40,000,000.00	2,000,000.00	2,000,000.00
090053501112 - Environmental Improvement (General)	Solar distribution for the rural areas in the 17 local government of Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	200,000,000.00	6,000,000.00	195,000,000.00 0.00	90,000,000.00	40,000,000.00	80,000,000.00
090053501113 - Environmental Improvement (General)	Construction of Engineered Land fill Sewage site	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00 0.00	100,000,000.00	20,000,000.00	20,000,000.00
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Year Estimate	2024 Out-Year Estimate
Total					1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00 0.00	0.00	0.00	0.00
160053541101 - Water Ways (General)	Reclammation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etiti Gully Erosion sites	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41421500 - UDENU	0.00	1,564,000,000.00	0.00	1,564,000,000.00 0.00	0.00	0.00	0.00
160053541102 - Water Ways (General)	Reclammation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	822,300,000.00	0.00	822,300,000.00 0.00	0.00	0.00	0.00
160053541103 - Water Ways (General)	Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	45,279,000.00	0.00	45,279,000.00 0.00	0.00	0.00	0.00
160053541104 - Water Ways (General)	Household Water harvesting for 9th mile and Ajalli Gully Erosion	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	6,921,000.00	0.00	6,921,000.00 0.00	0.00	0.00	0.00
160053541105 - Water Ways (General)	Payment of RAP for Project affected Persons Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00 0.00	0.00	0.00	0.00
160053541106 - Water Ways (General)	Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji Consultancy for RAP: Umuvullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00 0.00	0.00	0.00	0.00
160053541107 - Water Ways (General)	Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	8,002,340.80	60,000,000.00	0.00	60,000,000.00 0.00	0.00	0.00	0.00
160053541108 - Water Ways (General) 160053541109 - Water Ways (General)	Consultancy for M&E Baseline Studies Projects Sites Counterpart Contribution for Additional financing	23050101 - RESEARCH AND DEVELOPMENT 23050107 - MARGIN FOR INCREASES IN COSTS	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE 41441800 - STATE WIDE	0.00 1,513,839,013.46	30,000,000.00 0.00	0.00	30,000,000.00 0.00 0.00 0.00	0.00	0.00	0.00
053505300100	Enugu State Waste Management Authority (ESWAMA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January	2021 Revised Budget	2022 Approved Budget 2023	3 Out-Year Estimate	2024 Out-Year Estimate
Total						211,500,000.00	to September 92,812,500.00	211,500,000.00 0.00			
090053553101 - Environmental Improvement (General)	Infrastructure provision for sewage treatment banks	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	41441800 - STATE WIDE	0.00	61,000,000.00	0.00	61,000,000.00 0.00	0.00	0.00	0.00
090053553102 - Environmental Improvement (General)	Purchase of 3no Johnson sweeper trucks	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	2,858,400.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
090053553103 - Environmental Improvement (General)	Purchase of 10Nos Waste Disposal Compactor Trucks	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	250,000,000.00	200,000,000.00	200,000,000.00
090053553104 - Environmental Improvement (General)	Purchase of 500 dumpsters for Enugu Urban	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41441800 - STATE WIDE	154,687,500.00	150,000,000.00	92,812,500.00	150,000,000.00 0.00	275,000,000.00	0.00	0.00
090053553105 - Environmental Improvement (General)	Provision of enforcement uniform /rain boot/ hand gloves	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00 0.00	0.00	0.00	0.00
090053553106 - Environmental Improvement (General)	Purchase of 15Nos Tricycle Trucks for waste disposal	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00 0.00	22,500,000.00	0.00	0.00

			1			3	021 Performance January		_			
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
55100100100	Ministry of Local Government											
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	021 Performance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
otal					0.00	12,110,000.00	0.00	12,110,000.00	0.00	12,900,000.00	0.00	0.00
0055101101 - Reform of Government and overnance (General)	Establishment of Local Government data base: procurement of software, computers, printers, routers, storage devices, etc	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	7,350,000.00	0.00	0.00
80055101102 - Reform of Government and overnance (General)	Purchase of office equipment: 7Nos. standing fan, 7Nos. refrigerators, 7Nos. Executive chairs and tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	3,550,000.00	0.00	0.00
80055101103 - Reform of Government and overnance (General)	Creation of Local Government Website	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
80055101104 - Reform of Government and overnance (General)	Purchase of 7No HP Laserjet M404 Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00
30055101105 - Reform of Government and overnance (General)	Purchase of 7No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
30055101106 - Reform of Government and overnance (General)	Purchase of 2Nos 4.5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	750,000.00	0.00	750,000.00	0.00	1,000,000.00	0.00	0.00
30055101107 - Reform of Government and overnance (General)	Purchase of office furniture (Executive table and chair, Standing Fans, Refridgerator)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	3,710,000.00	0.00	3,710,000.00	0.00	0.00	0.00	0.00
30055101108 - Reform of Government and overnance (General)		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
6200100100	Ministry of Chieftaincy Matters											
rogramme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 21	021 Performance January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
otal					0.00	48,950,000.00	0.00	48,950,000.00	0.00	52,500,000.00	0.00	0.00
0056201101 - Reform of Government and overnance (General)	Purchase of 2No Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	0.00	350,000.00	0.00	0.00
30056201102 - Reform of Government and overnance (General)	Establishment of server at the Ministry of Chieftaincy Matters for easy accessment of the Website	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
30056201103 - Reform of Government and overnance (General)	Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
80056201104 - Reform of Government and overnance (General)	Purhcase of 1no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	0.00	0.00
30056201105 - Reform of Government and overnance (General)	Creating of website for accessing uploaded 470 Communities Constitutions outside the Ministry of Chieftaincy Matters/outside world	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
30056201106 - Reform of Government and overnance (General)	Purchase of 1No 5KVA Power Generating Set and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	350,000.00	0.00	350,000.00	0.00	760,000.00	0.00	0.00
0056201107 - Reform of Government and	Purchase of 100No Staff of Office for Traditional Rulers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	20,000,000.00	0.00	0.0
0056201108 - Reform of Government and overnance (General)	Production of 450 copies of Eligibility Manual criteria for Community Leadership selection/election	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	0.00	630,000.00	0.00	0.0
0056201109 - Reform of Government and vernance (General)		23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,300,000.00	0.00	0.0
0056201110 - Reform of Government and overnance (General)	Provision of 50 No Certificate of Recognition for Traditional Rulers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	660,000.00	0.00	0.0
0056201111 - Reform of Government and		23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		41441800 - STATE WIDE	0.00	800,000,00	0.00	800,000.00	0.00	800.000.00	0.00	0.0

ENUGU STATE CLIMATE CHANGE BUDGET 2022

		NPPC sector specific							
Area	NCCP Sector	strategy	Project Description	Total climate	Recurrent		Development		
	арр		appropriations		Gov	External	External off budget		
Mitigation	Energy	Promoting diverse energy mix with increasing proportion from renewable and other sources using clean technologies;	Upgrading of Akwuke water scheme via Hydro Energy Adaptation project for climate Change; Energy Estimation/Construction of intake works/Provision of mechanical/electrical equipment and transmission main aimed for renewable Solar distribution for the rural areas in the 17 local government of Enugu State	15,000,000 90,000,000		15,000,000 90,000,000			
	Agriculture, Forestry and Other Land Use	Promote wide adoption of climate-smart and ecologically resilient agricultural practices among small-holder farmers, including women and youth	Reforestation project: Enrichment planting of forest tree seedlings in existing forest reserves (18 hectares) to mitigate climate change Adoption of Enugu forest	20,160,000		20,160,000			
		Use trees as additional carbon sinks	reserves: Planting of Tectona grandis seedlings in existing forest reserves to mitigate climate change through carbon sequestration	32,000,000		32,000,000			

Area	NCCP Sector	NPPC sector specific strategy	Project Description	Total climate	Recurrent		Development	
				appropriations		Gov	External	External off budget
			Planting of economic trees					
			for carbon sequestration to attract carbon credit	12,000,000		12,000,000		
	Transport	Ensure diversification of transport modes with appropriate adaptive capacities	Vehicule retrofitting development, for emmision inventory data	30,000,000		30,000,000		
	Information and Communication Technology (ICT)	Educate, empower, and engage citizens to take action to take actions to reduce individual and community vulnerability to climate changes through		50,000,000		50,000,000		
	Waste	Enhance quality green environment through waste management; Deploy Renewable energy through the use of Methane as domestic gas	Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	850,000,000		850,000,000		
		Enhance quality green environment through waste management; Deploy Renewable energy through the use of Methane as domestic gas	Construction of Engineered Land fill Sewage site	100,000,000		100,000,000		
	Information and Communication Technology (ICT)		Acquisition of GIS and GPS equipments for VOC delineation and forest scopining	15,000,000		15,000,000		

Area	NPPC sector specific strategy	Project Description	Total climate	Recurrent	Development			
			appropriations		Gov	External	External off budget	
	Total		1,214,160,000		1,214,160,000			



ENUGU STATE OF NIGERIA 2021, NO. 10

THE ENUGU STATE OF NIGERIA APPROPRIATION LAW, 2022

ONE HUNDRED AND EIGHTY-SIX
BILLION, SIX HUNDRED AND THIRTYFIVE MILLION, ONE HUNDRED AND
THIRTY-FIVE THOUSAND, FIVE
HUNDRED AND EIGHTY-TWO NAIRA

ENACTED BY

ENUGU STATE HOUSE OF ASSEMBLY THIS 29TH DAY OF DECEMBER, 2021



ENUGU STATE OF NIGERIA 2021, NO. 10

Title.

A Law to make provision for the sum of N186,635,135,582.00 (One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Five Hundred and Eighty-Two 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 Two and for other related purposes.

Date of Commencement.

(1st January, 2022)

Preamble.

WHEREAS:

The Government of Enugu State of Nigeria deems it necessary that the sum of N186,635,135,582.00 One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Five Hundred and Eighty-Two Naira) be applied and expended for the services of Enugu State for the year ending 31st December, 2022 as set forth in the schedules to this Law.

Enactment.

Enacted by the Enugu State House of Assembly as follows -

Citation.

 This Law may be cited as the Enugu State of Nigeria Appropriation Law, 2022.

Recurrent Expenditure of 2 N71,477,449,812.00 out of the Consolidated Revenue Fund. 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, 2022, any sum not exceeding in the whole the sum of ₹71,477,449,812.00 (Seventy One Billion, Four Hundred and Seventy Seven Million, Four Hundred and Forty Nine Thousand, Eight Hundred and Twelve 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 N71,477,449,812.00

3. The sums in the whole not exceeding N71,477,449,812.00 (Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira) shall be appropriated for the purposes and in the manner expressed in the first schedule to this Law.

Capital Expenditure N115,157,685,770

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, 2022 any sum not exceeding in the whole the sum of N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty Seven Million, Six Hundred and Eighty Five Thousand, Seven Hundred and Seventy 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 N115,157,685,770.00 The said sums in the whole not exceeding N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty-Seven Million, Six Hundred and Eighty-Five Thousand, Seven Hundred and Seventy 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)

		AMOUNT
ORG CODE		N
1	ADMINISTRATIVE SECTOR Office of the Executive Governor	13,609,348,400
11001001		
11001002	Deputy Governor's office Office of the Secretary to State Government	370,447,068 1,055,585,395
11013001	Enugu State House of Assembly	1,846,317,432
23001001	Ministry of Information	376,358,583
25001001	Office of the Head of Service	9,866,658,640
40001001	Office of the Auditor General of the State	126,304,520
40001002	Office of the Auditor General for Local Govt.	49,209,061
47001001	Civil Service Commission	111,568,000
47001001	Local Government Service Commission	24,854,425
48001001	Enugu State Independent Electoral Commission	138,320,325
63001001	Ministry of Inter-Ministerial Affairs	58,701,000
	Ministry of Inter-Governmental Affairs	23,148,620
66001001	Ministry of Human Dev. and Poverty Reduction	60,136,552
- The Thirt	TOTAL ADMIN SECTOR	27,716,958,021
2	ECONOMIC SECTOR	
15001001	Ministry of Agriculture	492,711,736
20001001	Ministry of Finance and Economic Dev.	8,279,002,614
22001001	Ministry of Commerce and Industry	313,209,340
27001001	Ministry of Labour and Productivity	30,561,819
28001001	Ministry of Science and Technology	118,178,350
29001001	Ministry of Transport	368,662,449
34001001	Ministry of Works and Infrastructure	1,350,656,978
36001001	Ministry of Culture and Tourism	184,676,156
38001001	State Economic Planning Commission	87,901,173
38002001	State Bureau of Statistics	46,066,500
52001001	Ministry of Water Resources	402,429,632
53001001	Ministry of Housing	42,294,807
54001001	Ministry of Rural Development	587,611,826
60001001	Ministry of Lands and Urban Development	275,239,834
64001001	Ministry of Budget and Planning	368,828,514
	TOTAL ECONOMIC SECTOR	12,948,031,728

	LAW AND SHOPPER	
	LAW AND JUSTICE	
18002001	The Judiciary (High Court/Magistrate Court)	1,230,131,452
18011001	Judicial Service Commission	167,284,860
26001001	Ministry of Justice	888,991,200
26052001	Customary court of appeal – Headquarters	1,633,210,774
	TOTAL LAW & JUSTICE	3,919,618,286
4	REGIONAL SECTOR	
65001001	Ministry of Capital Territory Development	124,290,108
	TOTAL REGIONAL SECTOR	124,290,108
5	SOCIAL SECTOR	
13001001	Ministry of Youth and Sports	1,106,718,741
14001001	Ministry of Gender Affairs and Social Development	283,185,500
17001001	Ministry of Education	17,658,347,318
21001001	Ministry of Health	6,797,833,709
35001001	Ministry of Environment and Mineral Resources	491,796,580
51001001	Ministry of Local Government Matters	35,387,371
51001002	Local Government Pensions board	310,700,000
62001001	Ministry of Chieftaincy Matters	84,582,450
	TOTAL SOCIAL SECTOR	26,768,551,669
	TOTAL RECURRENT EXPENDITURE	71,477,449,812

SECOND SCHEDULE (Section 5 - Capital Expenditure)

ORG.	ORGANIZATION	
CODE		
	Administration Sector	
11\1	Office of the Executive Governor	3,689,733,120
11\2	Office of the Deputy Governor	47,100,000
11\13	Office of the Secretary to the State Government (SSG)	1,710,302,050
12\1	Enugu State House of Assembly (The Legislature)	3,079,850,000
23\1	Ministry of Information	1,351,705,000
25\1	Office of the Head of the State Civil Service	190,000,000
40\1	Office of the Auditor General of the State	92,180,000
40\2	Office of the Auditor General for Local Government	31,600,000
47\1	Civil Service Commission	70,240,000
47\2	Local Government Service Commission	8,000,000
48\1	Enugu State Independent Electoral Commission (ENSIEC)	63,504,000
66\1	Ministry of Human Capital Development and Poverty Reduction	109,650,000

Law, No. 10, 2021 26,601,100 Ministry of Inter Governmental Affairs 67\1 10,470,465,270 **Total Admin Sector Economic Sector** 10,801,340,000 Ministry of Agriculture and Natural Resources 15\1 637,504,000 Ministry of Finance and Economic Development 20\1 3,358,555,000 Ministry of Commerce and Industry 22\1 32,280,000 Ministry of Labour and Productivity 27\1 570,000,000 Ministry of Science and Technology 28\1 184,750,000 Ministry of Transport 29\1 33,985,000,000 Ministry of Works and Infrastructure 34\1 2,174,700,000 Ministry of Culture and Tourism 36\1 369,000,000 **Enugu State Economic Planning Commission** 38\1 152,100,000 23\2 **Enugu State Bureau of Statistics** 9,896,000,000 Ministry of Water Resources 52\1 754,240,000 Ministry of Housing 53\1 4,329,780,000 Ministry of Rural Development 54\1 686,350,000 Ministry of Lands and Urban Development 60\1 656,300,500 Ministry of Budget and Planning 64\1 68,587,899,500 **Total Economic Sector** Law & Justice Sector 471,190,000 18\11 Judicial Service Commission 587,569,000 26\1 Ministry of Justice 4,982,935,000 The Judiciary (Enugu State High Court) 18\1 1,178,768,000 **Customary Court of Appeal** 26\52 7,220,462,000 **Total Law & Justice Sector** Regional Sector 1,221,320,000 **Enugu State Capital Territory Development Authority** 65\1 1,221,320,000 **Total Regional Sector** Social Sector 3,135,200,000 13\1 Ministry of Youth and Sports 179,400,000 Ministry of Gender affairs and Social Development 14\1 9,354,731,000 17\1 Ministry of Education 13,025,158,000 21\1 Ministry of Health 1,748,500,000 Ministry of Environment and Mineral Resources 35\1 12,900,000 Ministry of Local Government Matters 51\1 52,500,000

Ministry of Chieftaincy Matters

62\1

63\1 Ministry of Inter-Ministerial Affairs

149,150,000

Total Social Sector
TOTAL CAPITAL EXPENDITURE

27,657,539,000 115,157,685,770

NOTE: The figures represented in all MDAs above include allocations to suborganizations under the various organizations. 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. EMMANUEL OKEY UDAYA, CNA, ACARD Clerk of the House/Perm. Sec.

Assented to this 307H Day of DECEMBER , 2021.

RT. HON. IFEANYI UGWUANY Governor of Enugu State