GOVERNMENT OF EBONYI STATE

Ministry of Finance and Economic Development

Budget Department

2022 PROPOSED BUDGET

Budget of Latter Rain

11th November 2021

In Naira Billion, unless stated otherwise	REQUIRED	REQUIRED	REQUIRED
Item	**2021 Revised Budget**	**2022 Budget**	**Reference to Explanatory Notes**
Assumptions:			Explanatory Notes 1 (EN1)
Oil price (US$/bbl)	50	57	EN 1.1
Oil production (national, mbpd)	1.86	1.88	EN 1.2
Exchange rate (N/US$)	410.00	411.00	EN 1.3
GDP growth (national, percent annual change)	4.2	4.2	EN 1.4
Inflation (national, percent, annual average)	15	13	EN 1.5
1. Opening Balance	**9,117,427,482.87**	**7,773,844,026.20**	**EN 2.1**
2. Revenues and grants:	**79,539,743,669.78**	**106,931,417,593.37**	**EN 2.2**
Gross (not net of deductions) Statutory Allocation	31,500,000,000.00	35,000,000,000.00	EN 2.3
Derivation			
VAT	18,000,000,000.00	20,000,000,000.00	EN 2.4
Other FAAC transfers (exchange rate gain, augmentation, others)	2,113,000,000.00	2,470,000,000.00	EN 2.5
IGR	11,728,043,669.78	12,433,276,927.43	EN 2.6
Internal Grants	4,210,000,000.00	7,195,060,943.21	EN 2.7
External Grants	994,700,000.00	17,727,700,000.00	EN 2.8
Other Capital Receipts	10,994,000,000.00	12,105,379,722.73	EN 2.10
3. Expenditures:	**99,157,171,152.64**	**145,410,597,723.49**	**EN 3.1**
Recurrent Expenditures:	40,702,774,858.59	55,646,880,517.69	EN 3.2
Personnel Costs (salaries, pensions)	14,828,079,502.44	17,044,030,335.23	EN 3.3
Overhead Costs	20,344,695,356.15	19,010,974,166.46	EN 3.4

In Naira Billion, unless stated otherwise	REQUIRED	REQUIRED	REQUIRED
Item	**2021 Revised Budget**	**2022 Budget**	**Reference to Explanatory Notes**
Public Debt charges (Repayment of Principal + Interest) including FAAC Repayments Deductions.	5,530,000,000.00	19,591,876,016.00	EN 3.5
Capital Expenditures:	58,454,396,294.05	89,763,717,205.80	EN 3.6
Administration	2,865,166,222.47	6,381,180,602.58	EN 3.7
Economic	36,454,873,762.87	59,882,192,545.39	EN 3.8
Law and Justice	442,052,675.72	1,063,790,000.00	EN 3.9
Regional	18,325,000.00	15,000,000.00	EN 3.10
Social	18,673,978,632.99	22,421,554,057.83	EN 3.11
4. Balance (=(1+2-3))	**(10,500,000,000.00)**	**(30,705,336,103.92)**	
5. Financing:	**10,500,000,000.00**	**30,705,336,103.92**	**EN 2.9**
Domestic Bonds			
Commercial Bank loans	10,500,000,000.00	7,000,000,000.00	EN 2.9a
FGN Bridging Facility to States		18,225,336,103.92	EN 2.9b
NG-Cares Programs Fund		5,480,000,000.00	EN 2.9c
External Loans			
6. Financing gap (=-(4+5))	**0.00**	**0.00**	

EBONYI STATE GOVERNMENT OF NIGERIA (EBSG)
2022 BUDGET ESTIMATES
DETAILS OF EXPLANATORY NOTES (EN) FOR THE 2022 BUDGET ESTIMATES

1.0: Assumptions

EN 1.1: OIL PRICE BUDGET BENCHMARK - $57 PER BARREL

Usually, the Federal Government of Nigeria sets the oil price budget benchmark at the time of preparing the Medium Term Expenditure Framework (MTEF) and/or the annual budget. This oil price budget benchmark that is set by the Federal Government is therefore adopted by most States in the calculation of their expected receipts from the Federation Account. In preparing the 2021 Budget Estimate, Ebonyi State Government adopted the Federal Government of Nigeria oil price budget benchmark of $40 per barrel. However, during the revision of the 2021 Budget, the State Government used a higher benchmark based on realities in the oil industry within the 2021 fiscal year. The new benchmark used was set at $50 per barrel.

The Federal Government of Nigeria (FGN) has set the oil price budget benchmark at $57 per barrel. This higher benchmark is informed by data gathered from the Energy Information Administration (EIA), which expect global oil production to increase just as the global oil price is also expected to increase to an average of $60 per barrel in 2022. Therefore, setting the oil price budget benchmark at $57 per barrel is rational.

It is on this note that Ebonyi State Government has decided to adopt the new oil price budget benchmark of $57 per barrel set by the Federal Government of Nigeria in the preparation of her 2022 budget estimates. This benchmark price defines the estimation of FAAC revenue inflows to Ebonyi State Government in

2022 fiscal year. This new oil price budget benchmark represents an increase of 14% from the $50 per barrel oil price budget benchmark used in the 2021 Revised Budget of Ebonyi State Government.

EN 1.2: DAILY OIL PRODUCTION – 1.88 MBPD

Nigeria has an oil production capacity of 2.5 mbpd. However, this production capacity has not been fully utilized in recent years. The limitations have been placed by several factors including restive youths in the oil producing areas of the country and OPEC quota system that set production limits to member states as a way of influencing oil prices at the international markets.

The Federal Government of Nigeria set the oil production benchmark for 2021 fiscal year at 1.86 mbpd (much lower than the 2.5 mbpd production capacity) in the preparation of her 2021 approved budget. The production benchmark has not been attained within the first three quarters of 2021 fiscal year. In fact, the country's oil production has remained around 1.4 mbpd (exclusive of 300,000 bpd of condensates) for a greater part of the 2021 fiscal year.

The above situation of lower oil production should have necessitated a lower oil production benchmark in the preparation of 2022 proposed budget of the Federal Government of Nigeria. On the contrary, the oil production benchmark for 2022 budget estimates of the Federal Government of Nigeria is slightly higher than that of 2021 Approved Budget of the Federal Government. This higher oil production benchmark may be justified as a way of netting off whatever gains that may accrue to the Federation Account from higher actual oil price than the budget benchmark price.

As a State within the Federation, Ebonyi State Government has decided to adopt the higher oil production benchmark of 1.88 mbpd (inclusive of Condensate) set by the Federal Government of Nigeria in her 2022 budget estimates. The State Government hopes that whatever negative differences that may occur in actual production volume as a result of any of the above mentioned factors will be compensated by possible higher oil prices above the budget benchmark price.

EN 1.3: OFFICIAL CBN DOLLAR EXCHANGE RATE – ₦411 TO $1

In the preparation of her annual budgets, the Federal Government of Nigeria the current official exchange rate fixed by the Central Bank of Nigeria. This explains why the Central Bank of Nigeria (CBN) official exchange rate of ₦380 to $1 was adopted as a benchmark in the 2021 budget of the Federal Government. Ebonyi State Government adopted same in the preparation of her 2021 Approved Budget, but had to review upwards to ₦410 to $1 in line current realities (following the devaluation of the currency in 2021 fiscal year) in the preparation of her 2021 Revised Budget.

The official exchange of ₦410.15 to $1 was used in the preparation of the Federal Government's budget for 2022 fiscal year. However, this exchange rate is slightly lower than the current official exchange rate as at the time of the preparation of the 2022 budget estimates of Ebonyi State Government. As a result, the 2022 Budget Estimates of Ebonyi State Government is based on CBN official Dollar Exchange Rate of ₦411 to $1, which corresponds with the current official exchange rate of the Naira to a Dollar as fixed by the CBN as at the time of the preparation of the2022 Budget Estimates.

EN 1.4: G.D.P of 4.2%

The 2021 Approved Budget of Ebonyi State Government adopted the GDP growth rate forecast of 3.0% set in the Federal Government budget of 2021 fiscal year. However, as at the time of revising the 2021 budget of Ebonyi State Government, there was need to also revise the GDP growth rate forecast from 3.0% to 4.2% based on realities of the preceding quarters of the year. Therefore, following available records of the first three quarters of 2021 fiscal year, which show that in 2021 Nigerian economy has been growing at 0.51% in First Quarter, 5.01% in Second Quarter and 4.03% in Third Quarter, it is rational to still adopt the GDP growth rate forecast of 4.2% in 2022 Budget Estimates as already adopted by the Federal Government of Nigeria in her 2022 proposed budget.

EN 1.5: INFLATION RATE of 13%

For several decades, Nigeria has remained an import-dependent economy, which makes the prices of goods and services in the country not to be only affected by internal rise in the cost of production, but also by the value of her local currency viz-a-viz other major currencies used in the international market. Therefore, the devaluation of the Nigerian currency against major currencies of international trade (as already mentioned in EN 1.3 above) affects the general prices of goods and services in Nigeria over time. The 2021 Revised Budget of Ebonyi State Government adopted a benchmark of 15% Inflation rate. That was based on the realities of the first three quarters of 2021 fiscal year, where inflation rate stood at 16.63% at the end of the third quarter of 2021. The rate of 16.63% recorded at the end of Q3 of 2021 was even lower than the high rate of 18.17% recorded at the end of Q1 of 2021. It is on this premise that the 2022 budget estimates of Ebonyi State Government has adopted 13% inflation rate in her 2022 proposed budget.

2.0: Revenues

EN 2.1: OPENING BALANCE- ₦7,773,844,026.20

The 2022 Budget Estimate of Ebonyi State Government projects an opening balance of ₦7,773,844,026.20 for 2022 ((a decrease of 14.74% from the ₦9,117,427,482.87 used in the 2021 Revised Budget). The projection takes into consideration the balances that may not be exhausted by 2021year end. Such possible balances include the following:

Items	Amounts (₦)	Remarks
UNIDO Grant	51,375,000.00	For Gasification of Plants
SME Fund	1,702,785,017.45	Balance of SME Empowerment funds
Save 1million Lives	1,000,000,000.00	Fund for Save One Million Lives Program not spent in 2021
EBSU TETFUND Intervention Balance	779,684,008.75	EBSU TETFUND Intervention Balance
UBEC Intervention Funds	3,040,000,000.00	UBEC Intervention Funds
UBEC Intervention Fund Balance	300,000,000.00	UBEC Intervention Fund Balance
UBEC BESDA Balance	700,000,000.00	Balance of UBEC BESDA Funds
Accountant General's Accounts	200,000,000.00	Balance of Accountant General Accounts including funds to be swept from MDAs as at year end 2021
Total	**7,773,844,026.20**	

EN 2.2: TOTAL RECEIPTS - ₦145,410,597,723.49

Total expected receipts in this 2022 Revised Budget stands at ₦145,410,597,723.49. This represents an increase of 46.65% from the total expected receipts of ₦99,157,171,152.65 in the 2021 Revised Budget of the State Government. This sharp increase is premised on a number of reasons including the fact that some sources of capital receipts were deferred from 2021 fiscal year to 2022 fiscal year. Within the 2021 fiscal year, a number of capital receipt items, which were previously budgeted to be received within the 2021 fiscal year were wholly or partly deferred to 2022 fiscal year. One of such partly deferred receipts is the SFTAS programme grant of ₦8,911,000,000.00 out of which only the sum of ₦994,700,000.00 has been received in 2021 fiscal year. Therefore, deferring the sum of almost ₦8 billion and adding this amount to the SFTAS programme grant amount due for 2022 fiscal year, the new figure estimated to be received in 2022 fiscal from this source alone is valued at the sum of ₦16,727,700,000.00 as contained in the 2022 budget estimate. Similarly, several other internal grants (including UBEC, TETFund, BESDA, etc) from which the total sum of ₦4.21 billion was estimated to be received in 2021 fiscal year (as contained in the 2021 Revised Budget) have total estimated sum of ₦7.195 billion in the 2022 budget estimate. The increase is also based on the reason of partial or total deference of the disbursement of some of the grants from 2021 fiscal year to 2022 fiscal year.

Apart from the revenue items deferred from 2021 fiscal, there are also other receipt items that are expected in 2022, including the bridging financing loan from FGN to States of ₦18,225,336,103.89, NG-CARES Programme fund of ₦5,480,000,000.00, internal loans of ₦7,000,000,000.00 to finance 2022 budget deficit and ₦3,000,000,000.00 from Recovery of FG MDAs Employees' PAYE (under the IPPIS platform), etc. Similarly, the internally generated revenue (IGR) of the State Government which did not perform optimally up to the earlier estimated value, thereby leading to a downward review in 2021 fiscal year, has been slightly

increased in the 2022 budget estimate. All the expected receipts make up the 2022 projected total revenue increase of 46.65% over the 2021 revised budget total revenue.

EN 2.3: GROSS STATUTORY ALLOCATION FROM FAAC (GROSS) – ₦35,000,000,000.00

The budgeted Statutory Allocation receipt of Ebonyi State Government was reviewed downwards from the sum of ₦35,000,000,000.00 in the 2021 Approved Budget to the sum of ₦31,500,000,000.00 in the 2021 Revised Budget. The downward review was based on the realities of the first three quarters of 2021 fiscal year, where the State Government had only received gross Statutory allocation of ₦22,936,522,746.53, implying an average of ₦2,548,502,527.39 per month, and ₦30,582,030,328.71 for the whole year.

However, considering the trend of performance of gross Statutory allocation in the immediate quarter preceding the preparation of the 2022 budget estimates, the State Government decided to increase the budgeted figure back to the value of the 2021 Approved Budget. That way, the budgeted Statutory Allocation receipts of Ebonyi State Government is estimated at the sum of ₦35,000,000,000.00 in the 2022 Budget estimate (an increase of about 11.11% from the sum of ₦31,500,000,000.00 in the 2021 Revised Budget). Further devaluation of the Naira is expected to cater for this slight increase.

EN 2.4: VAT – ₦20,000,000,000.00

At the point of preparing 2021 Approved Budget of Ebonyi State Government, the sum of ₦14,000,000,000.00 was estimated to be received from this revenue source. However, at the end of Q3 2021, the budget figure was already exceeded in actual receipts. This led to an upward review of the budget figure from the sum of ₦14,000,000,000.00 in the 2021 Approved Budget to the sum of ₦18,000,000,000.00 in the 2021 Revised Budget. Therefore, following the trend of the performance of the State Government Share of VAT in the immediate quarter preceding the preparation of the 2022 budget estimates, it becomes pertinent to further increase the budgeted VAT share of the State Government from the sum of ₦18,000,000,000.00 in the 2021 Revised Budget to the sum of ₦20,000,000,000.00 in the 2022 budget estimate. This change represents an increase of 11.11% from the sum of ₦18 billion provided for the State Government's share of VAT revenue in the 2021 Revised Budget.

EN 2.5: OTHER FAAC REVENUE – ₦2,470,000,000.00

On the whole, there is an increase of 16.90% from the sum of ₦2.113 billion estimated to be received from Other FAAC Revenue in the 2021 Revised Budget to the sum of ₦2.470 billion estimated to be received from the same source in the 2022 Budget estimate. The components of the Other FAAC Revenues include the following:

a) **Excess crude account (₦100,000,000.00)** – The Excess Crude Account (ECA) is the Federation account that was created to save revenues that are above the budgetary benchmark price. The fund was established in 2004, with the primary objective to protect Nigeria's planned budget against shortfalls caused

by the volatility of crude oil prices, and to insulate the Nigerian Economy from external economic shocks. The Fund is generated from the sale of Crude Oil above the projected benchmark, and are usually shared to the three tiers of government to augment FAAC distributable amounts. In the 2021 Revised Budget of Ebonyi State Government, the sum of ₦80,000,000.00 was budgeted for this component of Other FAAC Revenue. However, in this 2022 Budget estimate, an increase of 25% has been provided for this item to estimate the sum of ₦100,000,000.00 to be received from this component of Other FAAC Revenue. The provision for 25% increase is based on recent trend of the performance of this component of Other FAAC Revenue.

b) **Exchange Rate Gain (₦150,000,000**): Just like the estimated revenue from Excess Crude Account (ECA) above, the 2022 budget estimate of Ebonyi State Government also provides for 25% increase in the allocation of Exchange Rate Gain from the estimate of the sum of ₦120,000,000.00 in 2021 Revised Budget to the estimate of the sum of ₦150,000,000.00 in 2022 budget estimate. Exchange rate gain is generated by the positive change in the buying and selling rate of foreign exchange by CBN. The State Government expects the CBN to sell foreign exchange beyond the FGN budget benchmark of ₦410.50 to $1. It is already shown in this Explanatory Note (EN 1.3) that the FGN budget benchmark of foreign exchange (i.e. ₦410.50 to $1) is slightly lower than the current CBN official exchange rate of ₦411 to $1 as the time of the preparation of this budget. There is therefore high hope of generating more revenue from this component of Other FAAC Revenue.

c) **NNPC Refund (₦50,000,000.00):** In the 2021 Revised Budget, Ebonyi State Government estimated to receive ₦0.00 from NNPC Refund. This zero estimate is based on recent trend within the 2021 fiscal year. However, in the preparation of this 2022 budget estimate, the State Government estimates to receive the sum of ₦50,000,000.00 from NNPC Refund.

d) **Budget Augmentation (₦50,000,000.00):** In the 2021 Revised Budget, Ebonyi State Government estimated to receive ₦0.00 from Budget Augmentation. This zero estimate is based on recent trend within the 2021 fiscal year. However, in the preparation of this 2022 budget estimate, the State Government estimates to receive the sum of ₦50,000,000.00 from this component of Other FAAC Revenue. It is important to highlight that this component of Other FAAC Revenue came into existence as a result of the adverse effects of COVID-19 global pandemic (including decline in Oil revenues). It is usually injected into FAAC distributable revenue to augment what is shared between the three tiers of government.

e) **FAAC Excess Bank Charges Refund (₦20,000,000.00):** The State Government estimates to receive the sum of ₦20,000,000.00 from FAAC Excess Bank Charges Refund in the 2022 Budget Estimate. This budgeted amount represents an increase of 53.85% from the sum of ₦13,000,000.00 provided for this component of Other FAAC Revenue in the 2021 Revised Budget. It is believed that since at some point in 2021 fiscal year the Central Bank of Nigeria suspended the deduction of some facilities from the States' FAAC receipts, it is possible that some further deductions might have been made in error and therefore will be refunded within 2022 fiscal year.

f) **Other Non-Mineral Revenue (₦2,100,000,000.00):** All FAAC revenue types, which are not covered by Oil sources and are not classified among the components already identified above under the broad category of Other FAAC Revenues, are grouped as non-oil revenue. The State Government estimates to receive the sum of ₦2,100,000,000.00 from Other Non-Mineral Revenue in the 2022 Budget Estimate. This budgeted amount represents an increase of 10.53% from the sum of ₦1,900,000,000.00 provided for this component of Other FAAC Revenue in the 2021 Revised Budget.

EN 2.6: IGR – ₦12,433,276,927.43

The sum of ₦11,834,063,766.80 was estimated to be generated from Internal Revenue sources in 2021 Revised Budget. The estimated amount was based on the fact that as at the end of Q3 2021, the sum of ₦8,834,063,766.79 has been collected as internally generated revenue, which translates to ₦981,562,640.75 monthly; and N11,778,751,689.05 projected over 12 months. However, in the 2022 budget estimate, the sum of ₦12,433,276,927.43 is being estimated to be generated from internal revenue sources. The 2022 estimate represents an increase of 6.01% from the amount estimated for the same revenue item in the 2021 Revised Budget. It is explained earlier in this Explanatory Note (EN 2.2) that the mild increase in the estimate is brought about by the desire of the State Government to maintain a certain level of annual increase in the State's IGR while at the same maintaining a conducive business environment. In addition, the State Government is mindful of the security situation across States in the South East in recent time and how the situation has affected businesses in the State. Therefore, instead of estimating the 2022 IGR of the State to meet up with the basic target of IGR increase in the SFTAS Verification Protocol (i.e. up to 20% annual increase), this budget estimates a mild increase of 6.01% from the 2021 Revised Budget value, even if it means missing out on that SFTAS DLI.

EN 2.7: DOMESTIC GRANTS – ₦7,195,060,943.21

There is an increase of 70.90% from the sum of ₦4,210,000,000.00 estimated to be received from various sources of Domestic Grants in the 2021 Revised Budget to the sum of ₦7,195,060,943.21 estimated to be received from the same source in the 2022 Budget estimate. The components of the Domestic Grants include the following:

a. **FGN TETFUND grants to Ebonyi State University for Infrastructure and Medical Equipment at Uburu College of Medicine ₦3,249,060,943.21:** In 2021 Revised Budget, the sum of ₦3,000,000,000.00 was estimated to be received from TETFund as a Grant to EBSU for Infrastructure and Medical Equipment at Uburu College of Medicine. This component of TETFund Grants is currently estimated to reach up to ₦3.249 billion in the 2022 fiscal year. This new amount represents 8.30% increase from the ₦3 billion provided for the item in 2021 Revised Budget.

b. **FGN TETFUND grants to King David University of Medical Sciences for Infrastructure ₦300,000,000.00:** As at the time of the preparation of 2021 Revised Budget, nothing (₦0.00) was provided for this revenue item. However, in this 2022 Budget Estimates, the sum of ₦300 million has been estimated to be received as TETFund Grant to King David University of Medical Sciences for Infrastructure in 2022 fiscal year. This grant is expected to be received because the University has started academic activities in line with the approval already secured from the Nigerian Universities Commission and the Federal Ministry of Education.

c. **FGN TETFUND grants to College of Education Ikwo ₦766,000,000.00:** In 2021 Revised Budget, nothing (₦0.00) was provided for this revenue item. However, in this 2022 Budget Estimates, the sum of ₦766 million has been estimated to be received as TETFund Grants to College of Education, Ikwo in 2022 fiscal year. This source of capital receipt is expected in 2022 in line with the fact that as a public institution, Ebonyi State College of Education is entitled to receive TETFund Grants for infrastructural development and capacity building.

d. **Grants from UBEC Intervention on Education ₦1,670,000,000.00**: The Universal Basic Education Commission, which was established with the mandate of advising the Government on the development of basic education, also provides funds (grants) for States to match with counterpart funds for Capital developments of Basic Education across the country. Nothing (₦0.00) was provided for this revenue item in the 2021 Revised Budget (except for BESDA). However, the sum of ₦1,670,000,000.00 has been estimated to be received from this revenue item in the 2022 Budget Estimates. The estimate is based on the hope that some of the funds for previous years grants for capital projects in the Basic Education sub-sector of the State will be released in 2022 fiscal year.

e. **BESDA Grants from UBEC on Education for Ebonyi UBEB "Back to School Again" Project – ₦1,210,000,000.00**: Ebonyi State Government has received the sum of ₦1,209,810,000.00 in 2021 fiscal year as BESDA Grants for the procurement of Education support items such as school uniforms, bags, books, and other writing materials for out of school children. This explains the rationale behind the caption of the project as "Back to School Again" Project. In fact, the already received grant for the BESDA project was rounded off to come up with the estimation of ₦1,210,000,000.00 as budgeted grant

amount in 2021 Revised Budget. Since the same grant sum of ₦1,209,810,000.00 is also expected to be received for the same BESDA project in 2022 fiscal year, it becomes rational to also round off the sum to ₦1,210,000,000.00 as presented in the 2022 Budget Estimate.

EN 2.8: FOREIGN GRANTS – ₦17,727,700,000.00

a. **Expected receipt from SFTAS Grant (₦16,727,700,000.00):** As highlighted earlier in this Note (EN 2.2), some of the SFTAS grants that should have been disbursed in 2021 fiscal year have been deferred to 2022 fiscal year. This is in addition to the disbursements that are due within 2022 fiscal year. As a result, the expected grant amount from SFTAS programme in 2022 stands at the sum of ₦16,727,700,000.00 as shown in 2022 Budget Estimates. To a large extent, Ebonyi State Government has already qualified for a number of the indicators that should guarantee the disbursement, though the State does not determine when the disbursement will happen. This is why significant parts of the disbursements due for 2021 fiscal year have been added to the disbursements due for 2022 fiscal year to make up the estimated grant sum above.
b. **World Bank COVID-19 Grant (₦1,000,000,000.00):** Ebonyi State Government expects to receive the sum of ₦1,000,000,000.00 as COVID-19 grant from the World Bank. This is part of the grant given to support States against the negative effects of COVID-19 global pandemic.

EN 2.9: DOMESTIC LOANS – ₦30,705,336,103.92

a. **Internal Loans – ₦7,000,000,000.00:** In 2021 Revised Budget, total internal loans borrowed for staff salaries and empowerment of youths and women stood at ₦10,500,000,000.00 with a provision of ₦500,000,000.00 for interest amount to service the loan. Repayment of these overdraft loans will be fully made by the Second Quarter of 2022 as budgeted. In 2022 budget, the State Government has made a provision of ₦7,000,000,000.00 to augment the budget deficit.

b. **Bridging Financing from Federal Government to States – ₦18,225,336,103.92:** Following the adverse economic effects of COVID-19 global pandemic on the distributable revenues of the Federation Account, the Federal Government of Nigeria announced the intention of initiating a budget bridging financing facility to State Governments. This facility has been accepted by all the States in the country and most of their Houses of Assembly have also approved of the facility. Ebonyi State Government estimates to receive the sum of ₦18,225,336,103.92 in 2022 fiscal year from the Federal Government of Nigeria through the Central Bank of Nigeria for this facility. This I s therefore, the biggest component of domestic loans expected to the accessed in 2022 fiscal year.

c. **NG-Cares Programme - ₦5,480,000,000.00:** The NG-Cares Programme for Results is formulated to cater for the entrepreneurial needs of Nigerian youths following the outcome of the ENDSARS protest. Similar to the SFTAS programme, it is a deliverable-based programme that measures the performances

of States before reimbursing them for the prices of the deliverables. This facility is expected to be paid back and therefore treated as a domestic loan. In this 2022 Budget Estimate, the sum of ₦5,480,000,000.00 has been estimated to be accessed by Ebonyi State Government from this facility.

EN 2.10: OTHER CAPITAL RECEIPTS – ₦12,105,379,722.73

A total sum of **₦12,105,379,722.73** is expected from other Capital Receipt sources which have not been captured in other components listed above. The components of the Other Capital Receipts include Receipts from the Tertiary Education Institutions in the State, Bank Recoveries and other Loan Recoveries, and Receipts from Government Owned Enterprises (e.g. the Rice Mills, International Market, Shopping Malls, etc.)

3.0: Expenditures

E.N 3.1 – TOTAL EXPENDITURE–₦145,410,597,723.49

Within the 2021 fiscal year, the State Budget was revised. The revision was focused on trimming down expenditures to match available/expected revenues in the State. That goes a long way in explaining that it is revenue that determines expenditures. Even when there are budget gaps, deficit financing options must be considered before identifying expenditure items. As previously shown in this Note (EN 2.2), the 2022 budget estimate of Ebonyi State sets total revenues at the sum of ₦145,410,597,723.49, which corresponds with the total expenditures amount in the same budget. This amount represents an increase of 46.65% from the total budgeted expenditures of ₦99,157,171,152.65 in the 2021 Revised Budget of the State Government. The sharp increase can be attributed to the fact that since revenue drives expenditure, a number of the projects deferred in 2021 fiscal year have been reintroduced into the 2022 budget estimates. The justification is that the current administration of the State Government is committed to completing all outstanding projects before the end of the tenure in 2023. It therefore makes sense that since 2022 fiscal year is the last full year for this administration, attention should be paid to all ongoing projects to ensure they are completed within this administration.

Total expenditure is divided into recurrent expenditure and capital expenditures. Recurrent expenditure, on its own, is further subdivided into personnel costs and overhead/other recurrent costs. It is therefore important to show how the total expenditure amount in the 2022 budget estimate of Ebonyi State is distributed across the main heads of recurrent and capital expenditures, and even show how the recurrent expenditure is further subdivided into personnel costs and overhead/other recurrent costs. This is presented in the table below:

Table 3.1a: Total Expenditure Analysis

	Revised 2021 Budget		2022 Budget Estimate		Change Amount in 2022 Budget over 2021 Revised Budget (₦)	Percentage Change in 2022 Budget over 2021 Revised Budget
	Amount (₦)	Percentage Share of Total Expenditures	Amount (₦)	Percentage Share of Total Expenditures		
Total	**99,157,171,152.64**	**100.00%**	**145,410,597,723.49**	**100.00%**	**46,253,426,570.85**	***46.65%***
Capital	58,454,396,294.05	*58.95%*	89,763,717,205.80	61,05%	31,309,320,911.75	*53.56%*
Recurrent	40,702,774,858.59	*41.05%*	55,646,880,517.69	38.27%	14,944,105,659.10	*36.72%*
Personnel Cost	14,828,079,502.44	*14.95%*	*17,044,030,335.23*	*9.92%*	2,215,950,832.79	*14.94%*
Overhead Cost	25,874,695,356.15	*26.09%*	*38,602,850,182.46*	*28.35%*	12,728,154,826.31	*49.19%*
Note that Pension, Gratuity, Severance & Other Allowances were moved from Overhead/Other Recurrent to Personnel with the new codes that were introduced in National Chart of Accounts from 2202 to 2201.						

Another way to look at the composition of Total Expenditure is from the angle of sectoral breakdown of the expenditures. Total expenditure is made up of expenditures made within the five sectors of the Government, which are Administration Sector, Economic Sector, Law and Justice Sector, Regional Sector and Social Sector. It is therefore important to show how the five sectors compete with one another in their contributions to overall expenditure of the State. In the 2022 Budget estimate, Economic Sector leads the other Sectors as they make varying degrees of contributions to the total expenditure of Ebonyi State. More details of the sectoral contributions to the total expenditures are as presented in the table below:

Table 3.1b: Sectoral Analysis of Total Expenditure

	Revised 2021 Budget		2022 Budget Estimate		Change Amount in 2022 Budget over 2021 Revised Budget (₦)	Percentage Change in 2022 Budget over 2021 Revised Budget
	Amount (₦)	Percentage Share of Total Expenditures	Amount (₦)	Percentage Share of Total Expenditures		
Administration Sector	20,338,353,652.23	*20.51%*	23,362,033,845.12	*16.07%*	3,023,680,192.89	*14.87%*
Economic Sector	47,104,271,096.97	*47.50%*	84,651,374,781.48	*58.22%*	37,547,103,684.51	*79.71%*
Law & Justice Sector	1,490,181,551.73	*1.50%*	2,429,538,610.42	*1.67%*	939,357,058.69	*63.04%*
Regional Sector	66,338,782.21	*0.07%*	77,077,682.21	*0.05%*	10,738,900.00	*16.19%*
Social Sector	30,158,026,069.50	*30.41%*	34,890,572,804.25	*23.99%*	4,732,546,734.75	*15.69%*
TOTAL EXPENDITURE	**99,157,171,152.64**	**100.00%**	**145,410,597,723.49**	**100.00%**	**46,253,426,570.84**	***46.65%***

EN 3.2 RECURRENT EXPENDITURE – ₦55,646,880,517.69

Recurrent expenditure in the 2021 Revised Budget of Ebonyi State Government stood at the sum of ₦40,702,774,858.59 only. The 2022 budget estimate of the State Government has increased this category of expenditures by 36.72% to stand at the sum of ₦55,646,880,517.69 only. A number of factors can be attributed

to the significant increase in the total recurrent expenditures of the State in her 2022 budget estimate. Such factors are highlighted in the notes where there are detailed discussion of the subgroups under the recurrent expenditures – personnel cost and overhead cost.

However, it is important to consider the sectoral differences in the allocations of recurrent expenditures in the 2022 budget estimate, and at the same compare such sectoral allocations with that of the 2021 Revised Budget. Reasons for the differences are fully explained in the detailed discussions on the notes to personnel cost and overhead cost below:

Table 3.2: Sectoral Analysis of Recurrent Expenditure

	Revised 2021 Budget		**2022 Budget Estimate**		**Change Amount in 2022 Budget over 2021 Revised Budget (₦)**	**Percentage Change in 2022 Budget over 2021 Revised Budget**
	Amount (₦)	**Percentage Share of Total Expenditures**	**Amount (₦)**	**Percentage Share of Total Expenditures**		
Administration Sector	17,473,187,429.76	*42.93%*	16,980,853,242.54	*30.52%*	-492,334,187.22	*-2.82%*
Economic Sector	10,649,397,334.10	*26.16%*	24,769,182,236.09	*44.51%*	14,119,784,901.99	*132.59%*
Law and Justice Sector	1,048,128,876.01	*2.58%*	1,365,748,610.42	*2.45%*	317,619,734.41	*30.30%*
Regional Sector	*48,013,782.21*	*0.12%*	*62,077,682.21*	*0.11%*	14,063,900.00	*29.29%*
Social Sector	*11,484,047,436.51*	*28.21%*	*12,469,018,746.43*	*22.41%*	984,971,309.92	*8.58%*
Total Recurrent Expenditures	**40,702,774,858.59**	**100.00%**	**55,646,880,517.69**	**100.00%**	**14,944,105,659.10**	***36.72%***

EN 3.3 PERSONNEL COST- ₦17,044,030,335.23

Personnel costs in the 2021 Revised Budget of Ebonyi State Government stood at the sum of ₦14,828,079,502.44 (Updated to reflect Gratuity, Pension, Severance & other allowance per new NCOA Code). The 2022 budget estimate of the State Government has increased this category of recurrent expenditures by 14.94% to stand at the sum of ₦17,044,030,335.23 only. There are two main factors responsible for this level of increase in the budgeted personnel costs of the State in her 2022 budget estimate. One of the factors has to do with the planned mass employment across various MDAs of the State Government. This planned mass recruitment has therefore raised the expected wage bill of the State Government in 2022 fiscal year as accommodated in the 2022 budget estimate. The second factor has to do with the recent autonomy of the Judiciary and Legislature, which demands that their total emoluments be taken as a certain percentage of the State's Consolidated Revenue Fund (CRF) and deducted and paid to them from the Consolidated Revenue Fund.

Table 3.3: Sectoral Analysis of Personnel Cost

	Revised 2021 Budget		2022 Budget Estimate		Change Amount in 2022 Budget over 2021 Revised Budget (₦)	Percentage Change in 2022 Budget over 2021 Revised Budget
	Amount (₦)	Percentage Share of Total Expenditures	Amount (₦)	Percentage Share of Total Expenditures		
Administration Sector	1,921,767,266.65	*12.96%*	2,377,420,576.46	*13.95%*	455,653,309.81	*23.71%*
Economic Sector	3,664,047,432.22	*24.71%*	3,973,834,880.02	*23.32%*	309,787,447.80	*8.45%*
Law & Justice Sector	680,955,942.68	*4.59%*	907,708,610.42	*5.33%*	226,752,667.74	*33.30%*
Regional Sector	42,595,248.88	*0.29%*	52,595,248.88	*0.31%*	10,000,000.00	*23.48%*
Social Sector	8,518,713,612.01	*57.45%*	9,732,471,019.44	*57.10%*	1,213,757,407.43	*14.25%*
TOTAL EXPENDITURE	**14,828,079,502.44**	**100%**	**17,044,030,335.22**	**100%**	**2,215,950,832.78**	*14.94%*

Sectoral analysis of the increase that occurs in the 2022 budget estimate for personnel costs shows that the Social Sector has the highest amount in terms of increase (₦1,213,757,407.43). This highest level of increase is explained by the fact that the sector houses education and health institutions which are labour-

intensive in nature, and where there are three new tertiary institutions that are expected to incur heavy wage bills in 2022 fiscal year. In addition, Secondary Education Board (an education management agency) is expected to receive a fair share of the mass recruitment that will happen in 2022 and therefore should increase the personnel costs of Social Sector as shown in the table above.

Next to Social Sector is the expected increase in wage bill of the Administration Sector. This is the sector that houses the Office of the Head of Service, which will coordinate and post out a large proportion of the expected recruitment. This sector records an increase of the sum of ₦455,653,309.81 out of which the sum of ₦96 million has been earmarked for new recruitment in the Office of the Head of Service. In addition, the recent autonomy of the legislature and audit institutions (Auditor-General of the State, Auditor-General for Local Governments, and Audit Service Commission) has increased the wage bill of the Administration Sector. These institutions are expected to be paid directly from the CRF and their expenditures (including wage bills) are to constitute a certain percentage of the CRF.

Economic sector is also another sector that will engage in massive recruitment, though not as much as the two sectors previously discussed. The recruitment of accountants and engineers by the Office of the Accountant-General and Ministry of Works is expected to raise the wage bill of this sector by 8.45% as shown in the table. On the other hand, the expected recruitment of judicial service officers in 2022 alongside the recent autonomy of the judiciary is also expected to increase the personnel cost of Law and Justice Sector by 33.30% in 2022 budget estimate. Within the Regional Sector, the Ministry of Capital City and Urban Development was created in 2021 fiscal year. This new Ministry is expected to also incur personnel cost and therefore increase the wage bill of the Sector by 23.48% as shown in the table above.

EN 3.4 OVERHEAD COST – ₦38,602,850,182.46

Overhead costs in the 2021 Revised Budget of Ebonyi State Government stood at the sum of ₦25,874,695,356.14 (Updated to reflect move of Gratuity, Pension, Severance & other allowances to Personnel per new NCOA Code) only. The 2022 budget estimate of the State Government has increased this category of recurrent expenditures by 49.19% to stand at the sum of ₦38,602,850,182.46 only. There are also two main factors responsible for this level of increase in the budgeted overhead costs of the State in her 2022 budget estimate. One of the factors has to do with the overhead cost component of the planned mass employment across various MDAs of the State Government in 2022 fiscal year. With increased personnel, it is rational for overhead to also increase. This second factor has to do with high level of debt servicing obligation of the State in 2022 fiscal year. Within the 2021 fiscal year, the Central Bank of Nigeria suspended the deductions of debt service obligations of Nigerian States at some points. The suspension of the deductions reduced the overhead and other recurrent costs of the State Government within the 2021 fiscal year. Therefore, reinstating those obligations in 2022 fiscal year will mean that the State may have to expect more deductions from her FAAC revenues. These have been provided for in the overhead/other costs. Similarly, the State also intends to clear in 2022 all domestic debt obligations it has incurred in recent time.

Table 3.4: Sectoral Analysis of Overhead Cost

	Revised 2021 Budget		2022 Budget Estimate		Change Amount in 2022 Budget over 2021 Revised Budget (₦)	Percentage Change in 2022 Budget over 2021 Revised Budget
	Amount (₦)	Percentage Share of Total Expenditures	Amount (₦)	Percentage Share of Total Expenditures		
Administration Sector	15,551,420,163.11	*60.10%*	14,603,432,666.08	*37.83%*	-947,987,497.03	*-6.10%*
Economic Sector	6,985,349,901.88	*27.00%*	20,795,347,356.07	*53.87%*	13,809,997,454.19	*197.70%*
Law & Justice Sector	367,172,933.33	*1.42%*	458,040,000.00	*1.19%*	90,867,066.67	*24.75%*
Regional Sector	5,418,533.33	*0.02%*	9,482,433.33	*0.02%*	4,063,900.00	*75.00%*
Social Sector	2,965,333,824.49	*11.46%*	2,736,547,726.98	*7.09%*	-228,786,097.51	*-7.72%*
TOTAL EXPENDITURE	**25,874,695,356.14**	**100%**	**38,602,850,182.46**	**100%**	**12,728,154,826.32**	*49.19%*
Note that Pension, Gratuity, Severance & Other Allowances were moved from Overhead/Other Recurrent to Personnel with the new codes that were introduced in National Chart of Accounts from 2202 to 2201.						

Sectoral analysis of the 49.19% increase that occurs in the 2022 budget estimate for overhead costs shows that the Economic Sector records the highest amount in terms of increase (₦13,809,997,454.19). This high level of increase is explained by the fact that the sector houses the Office of the Accountant-General of the

State in which all deductions for debt servicing and repayment obligations are domiciled. This explains why the Economic sector records the high rate of increase (up to 197.70% increase) in the 2022 budget estimate on overhead costs.

The estimated overhead cost of Law and Justice Sector increases by 24.75% from the sum of ₦367,172,933.33 in 2021 Revised Budget to the sum of ₦458,040,000.00 in the 2022 budget estimate. This increase may be attributed to the recent autonomy of the Judiciary. Similarly, the Regional Sector records an increase of 75.00% from the sum of ₦5,418,533.33 in 2021 Revised Budget to the sum of ₦9,482,433.33 in 2022 budget estimate. The expected increase in Regional Sector's overhead cost is attributed to the creation of a new Ministry of Capital City and Urban Development in the Sector, which will imply more overhead costs. In fact, it can be taken for granted that the increase in the total overhead cost of the State in 2022 budget estimate is explained mainly by the increase within Economic Sector, since, Administration and Social Sectors record declines, while Law and Justice Sector and Regional Sector record marginal increases (in value).

EN 3.5 DEBT SERVICING – ₦19,591,876,016.00

The sum of ₦19,591,876,016.00 is provided for debt service obligations in the 2022 budget estimates of Ebonyi State. This amount represents an increase of 254.28% from the sum of ₦5,530,000,000.00 provided for debt servicing in the 2021 Revised Budget. It is important to note that in 2021 fiscal year, the Central Bank of Nigeria suspended the deductions of some debt service obligations across all the States of the Federation. To this effect, debt service obligation in 2021 fiscal year reduced drastically from what it should have been. Therefore, resuming the deductions in 2022 fiscal year will really increase the debt service

obligations of Ebonyi State much more than what was obtainable in 2021 fiscal year. In addition, the current administration of Ebonyi State Government intends to clear before handing over all domestic debt obligations it has incurred. Given that 2022 is the last full year before transition, clearing these obligations has also been factored into the 2022 debt servicing costs of the State.

EN 3.6 – TOTAL CAPITAL EXPENDITURE – ₦89,763,717,205.80

The sum of ₦89,763,717,205.80 has been estimated for total Capital Expenditure in 2022 Budget Estimate. This amount represents an increase of about 53.56% from the sum of ₦58,454,396,294.05 provided for the same category of expenditures in the 2021 Revised Budget. The increase is explained by the fact that a number of capital projects meant to be executed in 2021 fiscal year were deferred to later fiscal years as a result of revenue shortfalls. Some of the capital projects were tied to particular expected capital receipts which disbursement timelines were deferred to 2022 fiscal year. Below is a tabular presentation of the sectoral changes that occur in capital expenditures between 2021 revised budget and 2022 budget estimates.

Table 3.6: Sectoral Analysis of Capital Expenditure

	Revised 2021 Budget		2022 Budget Estimate		Change Amount in 2022 Budget over 2021 Revised Budget (₦)	Percentage Change in 2022 Budget over 2021 Revised Budget
	Amount (₦)	Percentage Share of Total Expenditures	Amount (₦)	Percentage Share of Total Expenditures		
Administration Sector	2,865,166,222.47	*4.90%*	6,381,180,602.58	*7.11%*	3,516,014,380.11	*122.72%*
Economic Sector	36,454,873,762.87	*62.36%*	59,882,192,545.39	*66.71%*	23,427,318,782.52	*64.26%*
Law & Justice Sector	442,052,675.72	*0.76%*	1,063,790,000.00	*1.19%*	621,737,324.28	*140.65%*
Regional Sector	18,325,000.00	*0.03%*	15,000,000.00	*0.02%*	-3,325,000.00	*-18.14%*
Social Sector	18,673,978,632.99	*31.95%*	22,421,554,057.83	*24.98%*	3,747,575,424.84	*20.07%*
TOTAL EXPENDITURE	**58,454,396,294.05**	**100%**	**89,763,717,205.80**	**100%**	**31,309,320,911.75**	*53.56%*

EN 3.7- CAPITAL EXPENDITURE – ADMINISTRATION SECTOR ₦6,381,180,602.58

The sum of ₦6,381,180,602.58 is estimated for capital projects within the Administration Sector of the State Government in the 2022 budget estimates . This amount represents an increase of 122.72% from the sum of ₦2,865,166,222.47 allocated to capital projects within the same Sector in the 2021 Revised Budget.

The sharp increase is mainly caused by the recent financial autonomy of the legislature on one hand and audit institutions on the other hand. To be able to implement the legislative autonomy, the sum of ₦3,210,000,000.00 is allocated to capital projects in the State Legislature alone in the 2022 budget estimate. This amount represents about 257.83% increase from the sum of ₦897,077,602.81 allocated for capital projects in the State Legislature in the 2021 Revised Budget. Similarly, allocation to the audit institutions (Office of the Auditor-General of the State, Office of the Auditor-General for Local Governments, and Audit Service Commission) reflect the financial autonomy of the audit institutions as contained in the State Audit Law 2021. For the Audit institutions, the total sum of ₦181,140,244.58 is allocated to them in the 2022 budget estimate (a very sharp increase from the sum of ₦1,715,000.00 allocated to the institutions in the 2021 Revised Budget). It is therefore rational to conclude that the increase in capital expenditure within Administration Sector is mostly explained by the financial autonomies of the Legislature and Audit institutions.

EN 3.8 CAPITAL EXPENDITURE – ECONOMIC SECTOR ₦59,882,192,545.39

The sum of ₦59,882,192,545.39 is estimated for capital projects within the Economic Sector of the State Government in the 2022 budget estimates . This amount represents an increase of 64.26% from the sum of ₦36,454,87.,762.87 allocated to capital projects within the same Sector in the 2021 Revised Budget. The huge increase is mainly caused by the single fact that many capital projects within this sector (which are expected to be completed before the end of this administration) were deferred from the 2021 fiscal year as a result of shortage of fund, deference of the capital receipts already to them and/or other related reasons. In fact, the Ministry of Works and Transport records the highest volume of capital projects with the value of ₦24,252,578,125.54 allocated to it in 2022 budget estimate as

against the ₦10,613,547,046.72 allocated to it in the 2021 Revised Budget. This sharp increase of about 128.51% is targeted at completing all outstanding road projects of this administration (including Dualization of the Enugu-Abakaliki Expressway). Similarly, the Ministry of Infrastructural Development for Concession also records a very high volume of capital projects with the value of ₦17,484,192,106.56 allocated to it in the 2022 budget estimate. This amount represents an increase of 27.87% from the sum of ₦13,586,097,290.28 allocated to the Ministry in the 2021 Revised Budget. The increase is also brought about by the desire of the current administration to complete all the infrastructural development projects started by this Administration before the end of the tenure. Some of such projects include the International Airport and some flyover bridges that are still ongoing projects.

EN 3.9 CAPITAL EXPENDITURE – LAW AND JUSTICE ₦1,063,790,000.00

The sum of ₦1,063,790,000.00 is allocated to capital projects in the Law and Justice Sector in the 2022 budget estimate. This amount represents an increase of 14.65% from the sum of ₦442,052,675.72 allocated to the Sector in the 2021 Revised Budget. Just as the case in the Administration Sector, increases in the capital expenditure allocation to the Law and Justice Sector is explained by the recent financial autonomy of the State Judiciary. Therefore, the total allocations are based on a certain percentage of the State Consolidated Revenue Fund as a minimum benchmark.

EN 3.10- CAPITAL EXPENDITURE – REGIONAL SECTOR ₦15,000,000.00

The Regional Sector witness a decline of about 18.14% in the total value of capital projects allocated to the Sector in the 2022 budget estimates (the sum of ₦15,000,000,00) compared to the amount allocated to it in the 2021 Revised Budget (the sum of ₦18,325,000,00). The reduction is caused by the reassignment of some capital projects to other MDAs that are within the Economic Sector instead of the Regional Sector.

E.N 3.11 CAPITAL EXPENDITURE – SOCIAL SECTOR – ₦22,421,554,057.83

Within the Social Sector, the sum of ₦22,421,554,057.83 is allocated to Capital projects in the 2022 budget estimates. This amount represents an increase of about 20.07% from the total sum of ₦18,673,978,632.99 in the 2021 Revised Budget. Within the Social Sector, the education and health institutions receive the highest volume of capital projects as result of the several capital projects ongoing within the Sector, including three new Universities. In addition, some of the deferred projects of UBEB (as a result of deference of capital receipts) are also expected to be disbursed in 2022 fiscal year. This is why allocation to capital projects in the education sub-sector alone moves up from the sum of ₦5,632,313,101.15 in the 2021 Revised Budget to the sum of ₦18,450,625,533.18 in the 2022 budget estimates.

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

BUDGET OVERVIEW

Ebonyi State Government 2022 Budget Estimate Summary

Item	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget
Opening Balance	**26,442,994,325.94**	**16,604,908,870.46**	**9,011,407,385.85**	**9,117,427,482.87**	**7,773,844,026.20**
Recurrent Revenue	**59,444,980,903.39**	**80,326,136,352.03**	**57,374,970,590.44**	**73,541,043,669.78**	**79,649,791,502.55**
11 - GOVERNMENT SHARE OF FAAC	36,860,183,646.00	51,100,000,000.00	39,057,887,239.39	51,613,000,000.00	57,470,000,000.00
12 - INDEPENDENT REVENUE	22,584,797,257.39	29,226,136,352.03	18,317,083,351.05	21,928,043,669.78	22,179,791,502.55
Recurrent Expenditure	**40,317,631,223.20**	**50,140,818,089.00**	**27,007,095,027.73**	**40,702,774,858.60**	**55,646,880,517.69**
21 - PERSONNEL COST	17,313,006,501.57	20,535,036,197.79	12,387,461,625.58	14,828,079,502.44	17,044,030,335.23
22 - OTHER RECURRENT COSTS	23,004,624,721.63	29,605,781,891.21	14,619,633,402.15	25,874,695,356.15	38,602,850,182.46
Transfer to Capital Account	**45,570,344,006.13**	**46,790,227,133.49**	**39,379,282,948.55**	**41,955,696,294.05**	**31,776,755,011.06**
Capital Receipts	**30,785,203,870.42**	**25,921,000,000.00**	**11,699,676,328.29**	**16,498,700,000.00**	**57,986,962,194.74**
13 - AID AND GRANTS	19,505,660,474.74	19,921,000,000.00	5,199,676,328.29	5,998,700,000.00	26,181,626,090.82
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	11,279,543,395.68	6,000,000,000.00	6,500,000,000.00	10,500,000,000.00	31,805,336,103.92
23 - CAPITAL EXPENDITURE	**75,433,686,890.95**	**72,711,227,133.49**	**36,994,865,143.51**	**58,454,396,294.05**	**89,763,717,205.80**
Total Revenue (including OB)	**116,673,179,099.75**	**122,852,045,222.49**	**78,086,054,304.58**	**99,157,171,152.65**	**145,410,597,723.49**
Total Expenditure	**115,751,318,114.14**	**122,852,045,222.49**	**64,001,960,171.24**	**99,157,171,152.65**	**145,410,597,723.49**
Closing Balance	**921,860,985.61**	**-**	**14,084,094,133.33**	**0**	**0**

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

EXPENDITURE BY MDAs

Ebonyi State Government 2022 Budget Estimate - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	***17,044,030,335.23***	***38,602,850,182.46***	***55,646,880,517.69***	***89,763,717,205.80***	***145,410,597,723.49***
010000000000	**Administration Sector**	**2,377,420,576.46**	**14,603,432,666.08**	**16,980,853,242.55**	**6,381,180,602.58**	**23,362,033,845.13**
011100000000	**Governor's Office**	**608,638,462.93**	**5,504,679,384.75**	**6,113,317,847.68**	**267,700,000.00**	**6,381,017,847.68**
011100100100	Office of the Executive Governor	553,107,310.28	4,510,728,718.08	5,063,836,028.36	48,000,000.00	5,111,836,028.36
011100100200	Office of the Deputy Governor	39,345,848.32	288,777,333.33	328,123,181.65	71,000,000.00	399,123,181.65
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	-	-	21,000,000.00	21,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	16,185,304.33	800,000.00	16,985,304.33	15,700,000.00	32,685,304.33
011101000100	Ebonyi State Bureau of Public Procurement	-	933,333.33	933,333.33	5,000,000.00	5,933,333.33
011103300100	Ebonyi State Agency for Control of AIDS	-	-	-	30,000,000.00	30,000,000.00
011106700100	Office of SSA on Higher Education	-	-	-	5,000,000.00	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	-	-	-	2,000,000.00	2,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	-	-	50,000,000.00	50,000,000.00
011119100100	Office of Religious and Welfare Matters	-	703,440,000.00	703,440,000.00	20,000,000.00	723,440,000.00
016100000000	**Office of Secretary the State Government**	**320,447,733.13**	**5,699,576,981.34**	**6,020,024,714.47**	**1,272,552,000.00**	**7,292,576,714.47**
016100100100	Office of Secretary the State Government	239,151,998.59	5,678,096,981.33	5,917,248,979.92	989,650,000.00	6,906,898,979.92
016100200100	Economic Affairs Department	10,167,147.07	280,000.00	10,447,147.07	460,000.00	10,907,147.07
016100300100	Executive Council (EXCO) Department	3,400,656.87	533,333.33	3,933,990.20	400,000.00	4,333,990.20
016100400100	Depart. Of Credit Intervention Fund	-	-	-	382,000.00	382,000.00
016100500100	Department of General Services	38,483,405.27	266,666.67	38,750,071.93	560,000.00	39,310,071.93
016100700100	Political and Social Services Department (PSSD)	4,215,768.53	4,666,666.67	8,882,435.20	900,000.00	9,782,435.20
016102100100	Liaison Office, Lagos	9,882,443.41	3,200,000.00	13,082,443.41	4,200,000.00	17,282,443.41
016102100200	Liaison Office, Abuja	15,146,313.40	12,533,333.33	27,679,646.73	276,000,000.00	303,679,646.73
011200000000	**Ebonyi State House of Assembly**	**637,010,999.56**	**945,000,000.00**	**1,582,010,999.56**	**3,210,000,000.00**	**4,792,010,999.56**
011200300100	Ebonyi State House of Assembly	365,000,000.00	940,000,000.00	1,305,000,000.00	3,200,000,000.00	4,505,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	272,010,999.56	5,000,000.00	277,010,999.56	10,000,000.00	287,010,999.56
012300000000	**Ministry of Information and State Orientation**	**225,283,156.77**	**407,166,300.00**	**632,449,456.77**	**44,580,000.00**	**677,029,456.77**
012300100100	Ministry of Information and State Orientation	42,639,277.64	406,611,900.00	449,251,177.64	22,200,000.00	471,451,177.64
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	143,716,880.12	-	143,716,880.12	16,000,000.00	159,716,880.12
012301300100	Government Printing and Stationery Department	8,843,049.53	316,800.00	9,159,849.53	5,500,000.00	14,659,849.53
012305500100	Ebonyi State Newspaper & Publishing Corporation	30,083,949.48	237,600.00	30,321,549.48	880,000.00	31,201,549.48
012500000000	**Office of the Head of Service**	**140,623,914.98**	**2,400,000.00**	**143,023,914.98**	**5,514,358.00**	**148,538,272.98**
012500100100	Office of the Head of Service	107,996,357.00	2,400,000.00	110,396,357.00	5,514,358.00	115,910,715.00
012500500100	Establishment. Pension and Management Services	6,529,817.48	-	6,529,817.48	-	6,529,817.48
012500600100	Administration and General Services	8,431,963.73	-	8,431,963.73	-	8,431,963.73
012500700100	Public Service Manpower	17,665,776.77	-	17,665,776.77	-	17,665,776.77

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
014000000000	**Office of Auditor General**	**275,258,238.83**	**39,570,000.00**	**314,828,238.83**	**181,140,244.58**	**495,968,483.41**
014000100100	Office of Auditor General - State	155,258,238.84	2,400,000.00	157,658,238.84	69,445,096.96	227,103,335.80
014000200100	Office of Auditor General - Local Government	69,999,999.99	31,200,000.00	101,199,999.99	33,232,573.81	134,432,573.80
014000300100	Ebonyi State Audit Service Commission	50,000,000.00	5,970,000.00	55,970,000.00	78,462,573.81	134,432,573.81
014700000000	**Civil Service Commission**	**39,621,752.29**	**2,400,000.00**	**42,021,752.29**	**3,500,000.00**	**45,521,752.29**
014700100100	Civil Service Commission	39,621,752.29	2,400,000.00	42,021,752.29	3,500,000.00	45,521,752.29
014900000000	**Local Government Service Commission**	**28,561,015.93**	**-**	**28,561,015.93**	**14,800,000.00**	**43,361,015.93**
014900100100	Local Government Service Commission	28,561,015.93	-	28,561,015.93	4,800,000.00	33,361,015.93
014900200100	Local Government Staff Pension Board	-	-	-	10,000,000.00	10,000,000.00
014800000000	**Ebonyi State Independent Electoral Commission**	**79,122,541.15**	**2,640,000.00**	**81,762,541.15**	**5,394,000.00**	**87,156,541.15**
014800100100	Ebonyi State Independent Electoral Commission	79,122,541.15	2,640,000.00	81,762,541.15	5,394,000.00	87,156,541.15
012400000000	**Ministry of Internal Security & Border, Peace**	**22,852,760.88**	**2,000,000,000.00**	**2,022,852,760.88**	**1,376,000,000.00**	**3,398,852,760.88**
012400100100	Ministry of Internal Security & Border, Peace	22,852,760.88	2,000,000,000.00	2,022,852,760.88	1,076,000,000.00	3,098,852,760.88
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	-	-	-	300,000,000.00	300,000,000.00
020000000000	**Economic Sector**	**3,973,834,880.02**	**20,795,347,356.07**	**24,769,182,236.09**	**59,882,192,545.39**	**84,651,374,781.48**
021500000000	**Ministry of Agriculture & Natural Resources**	**492,132,188.21**	**354,986,666.67**	**847,118,854.88**	**2,578,119,500.00**	**3,425,238,354.88**
021500100100	Ministry of Agriculture & Natural Resources	344,792,511.84	354,986,666.67	699,779,178.51	2,446,280,000.00	3,146,059,178.51
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	-	-	11,500,000.00	11,500,000.00
021510200100	Ebonyi State Agric. Dev. Programme	106,985,297.76	-	106,985,297.76	96,669,500.00	203,654,797.76
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,149,397.33	-	1,149,397.33	23,670,000.00	24,819,397.33
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	39,204,981.28	-	39,204,981.28	-	39,204,981.28
027400000000	**Ministry of Rice Mill Development**	**7,753,368.07**	**2,400,000.00**	**10,153,368.07**	**3,910,000.00**	**14,063,368.07**
027400100100	Ministry of Rice Mill Development	7,753,368.07	2,400,000.00	10,153,368.07	3,910,000.00	14,063,368.07
022000000000	**Ministry of Finance and Economic Development**	**2,913,580,502.93**	**20,232,521,156.07**	**23,146,101,659.00**	**3,121,972,024.00**	**26,268,073,683.00**
022000100100	Ministry of Finance and Economic Development	593,895,890.42	36,178,446.67	630,074,337.09	502,565,000.00	1,132,639,337.09
022000300100	Department of Budget, Planning, Research & Monitoring	-	1,600,000.00	1,600,000.00	-	1,600,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	-	-	-	20,166,024.00	20,166,024.00
022000700100	Office of the Accountant General	2,171,173,754.88	20,173,409,376.07	22,344,583,130.94	2,542,500,000.00	24,887,083,130.94
022000800100	Internal Revenue Board	125,009,310.32	21,333,333.33	146,342,643.65	53,991,000.00	200,333,643.65
022000800200	Revenue Appeal Commission	23,501,547.31	-	23,501,547.31	2,750,000.00	26,251,547.31
022200000000	**Ministry of Commerce, Industry & Business Development**	**44,655,623.52**	**167,905,000.00**	**212,560,623.52**	**1,337,570,000.00**	**1,550,130,623.52**
022200100100	Ministry of Commerce, Industry & Business Development	40,727,634.72	167,905,000.00	208,632,634.72	1,297,800,000.00	1,506,432,634.72
022200200100	Ebonyi State Pipes Production Limited	-	-	-	32,000,000.00	32,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,927,988.80	-	3,927,988.80	7,770,000.00	11,697,988.80
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**19,715,752.09**	**10,122,666.67**	**29,838,418.76**	**3,582,845,620.00**	**3,612,684,038.76**
022700100100	Ministry of Human Capital Dev. & Monitoring	19,715,752.09	10,122,666.67	29,838,418.76	3,582,845,620.00	3,612,684,038.76
023400000000	**Ministry of Works and Transport**	**80,029,432.55**	**2,450,000.00**	**82,479,432.55**	**24,252,578,125.54**	**24,335,057,558.09**

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023400100100	Ministry of Works and Transport	59,222,871.87	2,450,000.00	61,672,871.87	24,042,578,125.54	24,104,250,997.41
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,806,560.68	-	20,806,560.68	200,000,000.00	220,806,560.68
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	-	-	10,000,000.00	10,000,000.00
023600000000	**Ministry of Culture and Tourism**	**66,341,706.88**	**2,500,000.00**	**68,841,706.88**	**111,108,645.61**	**179,950,352.49**
023600100100	Ministry of Culture and Tourism	30,558,262.97	2,400,000.00	32,958,262.97	100,000,000.00	132,958,262.97
023600400100	Ebonyi State Council for Arts and Culture	35,783,443.91	100,000.00	35,883,443.91	7,638,645.61	43,522,089.52
023605200100	Ebonyi State Tourism Board	-	-	-	3,470,000.00	3,470,000.00
025000000000	**Fiscal Responsibility Commission**	**20,785,286.07**	**2,400,000.00**	**23,185,286.07**	**4,210,000.00**	**27,395,286.07**
025000100100	Fiscal Responsibility Commission	20,785,286.07	2,400,000.00	23,185,286.07	4,210,000.00	27,395,286.07
025200000000	**Ministry of Water Resources**	**86,920,195.60**	**2,400,000.00**	**89,320,195.60**	**1,770,600,000.00**	**1,859,920,195.60**
025200100100	Ministry of Water Resources	74,024,474.08	2,400,000.00	76,424,474.08	1,425,000,000.00	1,501,424,474.08
025210300100	EB-RUWASSA	12,895,721.52	-	12,895,721.52	345,600,000.00	358,495,721.52
026000000000	**Ministry of Lands and Survey**	**65,092,180.52**	**2,866,666.67**	**67,958,847.19**	**346,292,159.00**	**414,251,006.19**
026000100100	Ministry of Lands and Survey	32,450,857.37	2,400,000.00	34,850,857.37	280,000,000.00	314,850,857.37
026000200100	Office of the Surveyor-General	26,641,323.15	466,666.67	27,107,989.81	35,900,002.00	63,007,991.81
026000300100	Ebonyi State Land Information System (EBLIS)	6,000,000.00	-	6,000,000.00	30,392,157.00	36,392,157.00
023100000000	**Ministry of Power & Energy**	**81,028,416.19**	**2,400,000.00**	**83,428,416.18**	**2,080,000,000.00**	**2,163,428,416.18**
023100100100	Ministry of Power & Energy	81,028,416.19	2,400,000.00	83,428,416.18	2,080,000,000.00	2,163,428,416.18
025300000000	**Ministry of Housing and Urban Development**	**38,025,014.57**	**2,400,000.00**	**40,425,014.57**	**1,230,119,872.83**	**1,270,544,887.40**
025300100100	Ministry of Housing and Urban Development	31,791,712.01	2,400,000.00	34,191,712.01	1,230,119,872.83	1,264,311,584.84
025302000100	Ebonyi State Housing Corporation	6,233,302.56	-	6,233,302.56	-	6,233,302.56
026600000000	**Ministry of Project Monitoring and Evaluation**	**12,018,511.31**	**2,400,000.00**	**14,418,511.31**	**116,384,491.85**	**130,803,003.16**
026600100100	Ministry of Project Monitoring and Evaluation	12,018,511.31	2,400,000.00	14,418,511.31	116,384,491.85	130,803,003.16
026700000000	**Ministry of Infrastructural Development and Concession**	**11,914,815.88**	**2,400,000.00**	**14,314,815.88**	**17,484,192,106.56**	**17,498,506,922.44**
026700100100	Ministry of Infrastructural Development and Concession	11,914,815.88	2,400,000.00	14,314,815.88	17,484,192,106.56	17,498,506,922.44
026900000000	**Ministry of Market Development & Management**	**9,663,530.17**	**-**	**9,663,530.17**	**767,290,000.00**	**776,953,530.17**
026900100100	Ministry of Market Development & Management	9,663,530.17	-	9,663,530.17	767,290,000.00	776,953,530.17
027200000000	**Ministry of Solid Mineral Development Communities**	**16,353,423.07**	**2,328,533.33**	**18,681,956.40**	**553,000,000.00**	**571,681,956.40**
027200100100	Ministry of Solid Mineral Development Communities	16,353,423.07	2,328,533.33	18,681,956.40	553,000,000.00	571,681,956.40
027300000000	**Ministry of Trade & Investment**	**7,824,932.40**	**2,866,666.67**	**10,691,599.07**	**542,000,000.00**	**552,691,599.07**
027300100100	Ministry of Trade & Investment	-	2,400,000.00	2,400,000.00	542,000,000.00	544,400,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,824,932.40	466,666.67	8,291,599.07	-	8,291,599.07
030000000000	**Law and Justice Sector**	**907,708,610.42**	**458,040,000.00**	**1,365,748,610.42**	**1,063,790,000.00**	**2,429,538,610.42**
031800000000	**The State Judiciary**	**839,951,589.21**	**220,000,000.00**	**1,059,951,589.21**	**1,030,000,000.00**	**2,089,951,589.21**
031801100100	Judicial Service Commission	237,951,589.21	8,400,000.00	246,351,589.21	24,000,000.00	270,351,589.21
031805100100	State High Court	386,000,000.00	174,320,000.00	560,320,000.00	956,000,000.00	1,516,320,000.00
031805200100	Customary Court of Appeal	216,000,000.00	37,280,000.00	253,280,000.00	50,000,000.00	303,280,000.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
032600000000	**Ministry of Justice**	**67,757,021.21**	**238,040,000.00**	**305,797,021.21**	**33,790,000.00**	**339,587,021.21**
032600100100	Ministry of Justice	67,757,021.21	238,040,000.00	305,797,021.21	33,790,000.00	339,587,021.21
040000000000	**Regional Sector**	**52,595,248.88**	**9,482,433.33**	**62,077,682.21**	**15,000,000.00**	**77,077,682.21**
043700000000	**Ministry of Capital City and Urban Development**	**52,595,248.88**	**9,482,433.33**	**62,077,682.21**	**15,000,000.00**	**77,077,682.21**
043700100100	Ministry of Capital City and Urban Development	10,000,000.00	4,063,900.00	14,063,900.00	15,000,000.00	29,063,900.00
043700200100	Abakaliki Capital Territory Development Board	42,595,248.88	5,418,533.33	48,013,782.21	-	48,013,782.21
050000000000	**Social Sector**	**9,732,471,019.44**	**2,736,547,726.98**	**12,469,018,746.42**	**22,421,554,057.83**	**34,890,572,804.25**
053900000000	**Ministry of Youth Development and Sports**	**46,563,907.51**	**400,213,813.33**	**446,777,720.84**	**1,506,220,000.00**	**1,952,997,720.84**
053900100100	Ministry of Youth Development and Sports	26,852,881.31	400,000,480.00	426,853,361.31	1,302,000,000.00	1,728,853,361.31
053905100100	Ebonyi State Sports Council	19,711,026.20	213,333.33	19,924,359.53	204,220,000.00	224,144,359.53
051400000000	**Ministry of Women Affairs & Social Development**	**91,284,161.29**	**2,820,000.00**	**94,104,161.29**	**97,289,842.04**	**191,394,003.33**
051400100100	Ministry of Women Affairs & Social Development	70,004,894.83	2,820,000.00	72,824,894.83	57,289,842.04	130,114,736.87
051400200100	Women Development Centre	21,279,266.47	-	21,279,266.47	40,000,000.00	61,279,266.47
051700000000	**Ministry of Education**	**8,581,900,902.28**	**1,864,972,580.32**	**10,446,873,482.60**	**13,950,625,533.18**	**24,397,499,015.78**
051700100100	Ministry of Education	58,847,471.63	167,438,064.00	226,285,535.63	1,907,127,290.00	2,133,412,825.63
051700300100	Ebonyi State Universal Basic Education Board	161,139,432.37	-	161,139,432.37	7,609,299,756.96	7,770,439,189.33
051700800100	Ebonyi State Library Board	27,886,592.88	106,666.67	27,993,259.55	11,940,000.00	39,933,259.55
051700900100	Examinations Development Centre	3,652,829.60	26,666.67	3,679,496.27	24,610,000.00	28,289,496.27
051701000100	Agency for Mass Literacy	2,091,243.00	233,333.33	2,324,576.33	3,500,000.00	5,824,576.33
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	70,404,200.00	670,404,200.00	917,000,000.00	1,587,404,200.00
051702100100	Ebonyi State University	4,787,774,860.00	1,326,643,649.65	6,114,418,509.65	3,080,334,486.22	9,194,752,995.87
051702100200	King David University of Medical Sciences, Uburu	200,000,000.00	150,000,000.00	350,000,000.00	200,000,000.00	550,000,000.00
051702100300	Aeronautic University, Ezza	100,000,000.00	50,000,000.00	150,000,000.00	-	150,000,000.00
051702100400	ICT University, Ezza	100,000,000.00	50,000,000.00	150,000,000.00	-	150,000,000.00
051702622400	King David Gifted Children	30,000,000.00	50,000,000.00	80,000,000.00	30,000,000.00	110,000,000.00
051705100000	Secondary Education Board	2,500,000,000.00	-	2,500,000,000.00	141,814,000.00	2,641,814,000.00
051705600100	Ebonyi State Scholarship Board	10,508,472.80	120,000.00	10,628,472.80	25,000,000.00	35,628,472.80
052100000000	**Ministry of Health**	**905,044,912.73**	**463,641,333.33**	**1,368,686,246.06**	**6,258,000,000.00**	**7,626,686,246.06**
052100100100	Ministry of Health	209,942,136.17	463,574,666.66	673,516,802.84	1,168,000,000.00	1,841,516,802.84
052110600100	School of Health Technology, Ngbo	95,358,639.23	-	95,358,639.23	50,000,000.00	145,358,639.23
052110400100	School of Nursing and Midwifery, Uburu	-	-	-	150,000,000.00	150,000,000.00
052110200100	Ebonyi Hospital Management Board	591,768,258.73	66,666.67	591,834,925.40	20,000,000.00	611,834,925.40
052100300100	Ebonyi State Primary Health Care Development Agency	-	-	-	100,000,000.00	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	7,975,878.60	-	7,975,878.60	250,000,000.00	257,975,878.60
052111500100	Ebonyi State Committee on Food and Nutrition	-	-	-	20,000,000.00	20,000,000.00
052111700100	King David University Hospital	-	-	-	4,500,000,000.00	4,500,000,000.00
053500000000	**Ministry of Environment, Grants and Donors**	**71,549,712.92**	**2,400,000.00**	**73,949,712.92**	**598,877,682.61**	**672,827,395.53**

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
053500100100	Ministry of Environment, Grants and Donors	71,549,712.92	2,400,000.00	73,949,712.92	598,877,682.61	672,827,395.53
055100000000	**Ministry of Local Government, Chieftaincy Matters and Rural Dev**	**36,127,422.71**	**2,500,000.00**	**38,627,422.71**	**10,541,000.00**	**49,168,422.71**
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developmen	36,127,422.71	2,500,000.00	38,627,422.71	10,541,000.00	49,168,422.71

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

REVENUE BY SEGMENTS

Ebonyi State Government 2022 Budget Estimate - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Revenue	***90,230,184,773.81***	***106,247,136,352.03***	***69,074,646,918.73***	***90,039,743,669.78***	***137,636,753,697.29***
010000000000	**Administration Sector**	**107,186,480.01**	**70,596,000.00**	**57,565,213.00**	**71,784,641.25**	**74,304,767.07**
011100000000	**Governor's Office**	**46,581,878.19**	**61,600,000.00**	**53,347,495.00**	**66,512,493.75**	**68,727,818.44**
011100500100	Sustainable Development Goals (SDG's) (PSU)	1,000,000.00	2,000,000.00	-	-	-
011101000100	Ebonyi State Bureau of Public Procurement	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00	55,048,885.00
011106800100	Office of SSA on Private Schools Development	-	800,000.00	253,040.00	316,300.00	347,930.00
011106900100	Office of SA to Governor on ICT	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75	13,331,003.44
011118800100	Department of Attitudinal Change	4,041,000.00	7,600,000.00	137,500.00	-	-
016100000000	**Office of Secretary the State Government**	**442,000.00**	**1,000,000.00**	**58,000.00**	**72,500.00**	**79,750.00**
016100100100	Office of Secretary the State Government	67,000.00	200,000.00	58,000.00	72,500.00	79,750.00
016100500100	Department of General Services	300,000.00	400,000.00	-	-	-
016102100100	Liaison Office, Lagos	16,000.00	100,000.00	-	-	-
016102100200	Liaison Office, Abuja	59,000.00	300,000.00	-	-	-
012300000000	**Ministry of Information and State Orientation**	**501,400.00**	**4,000,000.00**	**-**	**-**	**-**
012300100100	Ministry of Information and State Orientation	200,000.00	700,000.00	-	-	-
012305500100	Ebonyi State Newspaper & Publishing Corporation	301,400.00	3,300,000.00	-	-	-
012500000000	**Office of the Head of Service**	**61,200.00**	**150,000.00**	**3,558,618.00**	**4,448,272.50**	**4,670,686.13**
012500100100	Office of the Head of Service	61,200.00	150,000.00	3,558,618.00	4,448,272.50	4,670,686.13
014000000000	**Office of Auditor General**	**5,000.00**	**40,000.00**	**149,100.00**	**186,375.00**	**205,012.50**
014000100100	Office of Auditor General - State	5,000.00	40,000.00	149,100.00	186,375.00	205,012.50
014800000000	**Ebonyi State Independent Electoral Commissior**	**55,142,971.82**	**806,000.00**	**452,000.00**	**565,000.00**	**621,500.00**
014800100100	Ebonyi State Independent Electoral Commission	55,142,971.82	806,000.00	452,000.00	565,000.00	621,500.00
012400000000	**Ministry of Internal Security & Border, Peace**	**4,452,030.00**	**3,000,000.00**	**-**	**-**	**-**
012400100100	Ministry of Internal Security & Border, Peace	4,452,030.00	3,000,000.00	-	-	-
020000000000	**Economic Sector**	**88,563,907,300.75**	**103,783,010,352.03**	**68,593,754,467.15**	**89,426,291,480.30**	**136,982,798,250.54**
021500000000	**Ministry of Agriculture & Natural Resources**	**53,585,036.09**	**46,280,000.00**	**5,671,600.00**	**7,089,500.00**	**7,443,975.00**
021500100100	Ministry of Agriculture & Natural Resources	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00	7,443,975.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	1,000,000.00	-	-	-
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	40,000.00	50,000.00	-	-	-
027400000000	**Ministry of Rice Mill Development**	**-**	**12,850,000.00**	**2,000,000.00**	**2,500,000.00**	**2,750,000.00**
027400100100	Ministry of Rice Mill Development	-	12,850,000.00	2,000,000.00	2,500,000.00	2,750,000.00
022000000000	**Ministry of Finance and Economic Development**	**86,629,898,546.50**	**101,707,610,352.03**	**65,884,109,259.17**	**85,946,799,392.73**	**133,325,554,324.08**
022000100100	Ministry of Finance and Economic Development	371,291,065.57	466,360,000.00	220,000.00	275,000.00	466,360,000.00
022000700100	Office of the Accountant General	81,504,460,595.00	93,388,838,694.20	61,540,448,312.33	78,311,700,000.00	125,203,476,769.86

Ebonyi State Government 2022 Budget Estimate - Total Revenue (including Capital Receipts) by Administrative Classification Contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
022000800100	Internal Revenue Board	4,754,146,885.93	7,852,411,657.83	4,343,440,946.84	7,634,824,392.73	7,655,717,554.22
022200000000	**Ministry of Commerce, Industry & Business Dev**	**128,422,785.48**	**131,340,000.00**	**45,160,300.00**	**56,897,875.00**	**59,272,893.75**
022200100100	Ministry of Commerce, Industry & Business Developm	128,422,785.48	131,340,000.00	45,160,300.00	56,897,875.00	59,272,893.75
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**-**	**3,100,000.00**	**-**	**-**	**-**
022700100100	Ministry of Human Capital Dev. & Monitoring	-	3,100,000.00	-	-	-
023400000000	**Ministry of Works and Transport**	**200,074,317.95**	**176,860,000.00**	**58,990,252.20**	**73,909,690.25**	**81,300,659.28**
023400100100	Ministry of Works and Transport	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25	81,300,659.28
023600000000	**Ministry of Culture and Tourism**	**567,000.00**	**4,750,000.00**	**6,826,000.00**	**8,532,500.00**	**9,385,750.00**
023600100100	Ministry of Culture and Tourism	567,000.00	3,750,000.00	6,826,000.00	8,532,500.00	9,385,750.00
023600400100	Ebonyi State Council for Arts and Culture	-	1,000,000.00	-	-	-
025200000000	**Ministry of Water Resources**	**5,500.00**	**1,800,000.00**	**-**	**-**	**-**
025200100100	Ministry of Water Resources	5,500.00	1,800,000.00	-	-	-
026000000000	**Ministry of Lands and Survey**	**137,331,312.67**	**182,820,000.00**	**190,715,866.14**	**238,394,832.68**	**250,314,574.31**
026000100100	Ministry of Lands and Survey	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68	250,314,574.31
026000200100	Office of the Surveyor-General	4,927,667.50	6,800,000.00	-	-	-
023100000000	**Ministry of Power & Energy**	**519,746.16**	**1,800,000.00**	**7,546,000.00**	**9,432,500.00**	**9,904,125.00**
023100100100	Ministry of Power & Energy	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00	9,904,125.00
025300000000	**Ministry of Housing and Urban Development**	**360,500.00**	**500,000.00**	**-**	**-**	**-**
025300100100	Ministry of Housing and Urban Development	360,500.00	500,000.00	-	-	-
027200000000	**Ministry of Solid Mineral Development Commun**	**1,413,142,555.90**	**1,513,300,000.00**	**2,392,735,189.64**	**3,082,735,189.64**	**3,236,871,949.12**
027200100100	Ministry of Solid Mineral Development Communities	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64	3,236,871,949.12
030000000000	**Law and Justice Sector**	**48,013,094.00**	**62,335,400.00**	**23,179,759.00**	**28,974,698.75**	**31,872,168.63**
031800000000	**The State Judiciary**	**47,050,779.00**	**61,005,000.00**	**17,791,459.00**	**22,239,323.75**	**24,463,256.13**
031805100100	State High Court	46,373,179.00	59,705,000.00	17,791,459.00	19,413,173.75	21,354,491.13
031805200100	Customary Court of Appeal	677,600.00	1,300,000.00	-	2,826,150.00	3,108,765.00
032600000000	**Ministry of Justice**	**962,315.00**	**1,330,400.00**	**5,388,300.00**	**6,735,375.00**	**7,408,912.50**
032600100100	Ministry of Justice	962,315.00	1,330,400.00	5,388,300.00	6,735,375.00	7,408,912.50
040000000000	**Regional Sector**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
043700000000	**Ministry of Capital City and Urban Development**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
043700200100	Abakaliki Capital Territory Development Board	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29	194,193,938.72
050000000000	**Social Sector**	**1,269,813,146.06**	**2,070,474,600.00**	**258,915,524.15**	**336,152,905.19**	**353,584,572.33**
053900000000	**Ministry of Youth Development and Sports**	**1,707,000.00**	**3,800,000.00**	**1,863,000.00**	**2,328,750.00**	**2,561,625.00**
053900100100	Ministry of Youth Development and Sports	458,000.00	700,000.00	1,863,000.00	2,328,750.00	2,561,625.00
053905100100	Ebonyi State Sports Council	1,249,000.00	3,100,000.00	-	-	-

Ebonyi State Government 2022 Budget Estimate - Total Revenue (including Capital Receipts) by Administrative Classification Contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
051400000000	**Ministry of Women Affairs & Social Developmen**	**466,000.00**	**590,000.00**	**549,700.00**	**687,125.00**	**755,837.50**
051400100100	Ministry of Women Affairs & Social Development	466,000.00	590,000.00	549,700.00	687,125.00	755,837.50
051700000000	**Ministry of Education**	**1,220,765,143.78**	**1,950,834,600.00**	**201,483,719.99**	**264,363,149.99**	**277,827,432.49**
051700100100	Ministry of Education	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53	58,728,072.41
051700300100	Ebonyi State Universal Basic Education Board	120,000.00	2,000,000.00	-	-	-
051700800100	Ebonyi State Library Board	272,000.00	1,000,000.00	179,000.00	-	246,125.00
051700900100	Examinations Development Centre	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46	218,853,235.08
051701900100	Ebonyi State College of Education, Ikwo	868,129,162.13	1,544,784,600.00	-	-	-
051705100000	Secondary Education Board	24,000.00	-	-	-	-
052100000000	**Ministry of Health**	**9,835,100.00**	**63,850,000.00**	**3,633,650.00**	**4,542,062.50**	**4,996,268.75**
052100100100	Ministry of Health	586,600.00	1,050,000.00	855,700.00	1,069,625.00	1,176,587.50
052110600100	School of Health Technology, Ngbo	1,000,000.00	3,000,000.00	-	-	-
052110400100	School of Nursing and Midwifery, Uburu	6,710,000.00	8,000,000.00	-	-	-
052110200100	Ebonyi Hospital Management Board	1,538,500.00	-	2,777,950.00	3,472,437.50	3,819,681.25
052100200100	Ebonyi State Health Insurance Agency	-	51,800,000.00	-	-	-
053500000000	**Ministry of Environment, Grants and Donors**	**31,873,099.88**	**46,200,000.00**	**51,385,454.16**	**64,231,817.70**	**67,443,408.59**
053500100100	Ministry of Environment, Grants and Donors	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70	67,443,408.59
055100000000	**Ministry of Local Government, Chieftaincy Matte**	**5,166,802.40**	**5,200,000.00**	**-**	**-**	**-**
055100100100	Ministry of Local Government, Chieftaincy Matters and	5,166,802.40	5,200,000.00	-	-	-

Ebonyi State Government 2022 Budget Estimate - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Recurrent Revenue	***59,444,980,903.39***	***80,326,136,352.03***	***57,374,970,590.44***	***73,541,043,669.78***	***79,649,791,502.55***
010000000000	**Administration Sector**	**107,186,480.01**	**70,596,000.00**	**57,565,213.00**	**71,784,641.25**	**74,304,767.07**
011100000000	**Governor's Office**	**46,581,878.19**	**61,600,000.00**	**53,347,495.00**	**66,512,493.75**	**68,727,818.44**
011100500100	Sustainable Development Goals (SDG's) (PSU)	1,000,000.00	2,000,000.00	-	-	-
011101000100	Ebonyi State Bureau of Public Procurement	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00	55,048,885.00
011106800100	Office of SSA on Private Schools Development	-	800,000.00	253,040.00	316,300.00	347,930.00
011106900100	Office of SA to Governor on ICT	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75	13,331,003.44
011118800100	Department of Attitudinal Change	4,041,000.00	7,600,000.00	137,500.00	-	-
016100000000	**Office of Secretary the State Government**	**442,000.00**	**1,000,000.00**	**58,000.00**	**72,500.00**	**79,750.00**
016100100100	Office of Secretary the State Government	67,000.00	200,000.00	58,000.00	72,500.00	79,750.00
016100500100	Department of General Services	300,000.00	400,000.00	-	-	-
016102100100	Liaison Office, Lagos	16,000.00	100,000.00	-	-	-
016102100200	Liaison Office, Abuja	59,000.00	300,000.00	-	-	-
012300000000	**Ministry of Information and State Orientation**	**501,400.00**	**4,000,000.00**	**-**	**-**	**-**
012300100100	Ministry of Information and State Orientation	200,000.00	700,000.00	-	-	-
012305500100	Ebonyi State Newspaper & Publishing Corporation	301,400.00	3,300,000.00	-	-	-
012500000000	**Office of the Head of Service**	**61,200.00**	**150,000.00**	**3,558,618.00**	**4,448,272.50**	**4,670,686.13**
012500100100	Office of the Head of Service	61,200.00	150,000.00	3,558,618.00	4,448,272.50	4,670,686.13
014000000000	**Office of Auditor General**	**5,000.00**	**40,000.00**	**149,100.00**	**186,375.00**	**205,012.50**
014000100100	Office of Auditor General - State	5,000.00	40,000.00	149,100.00	186,375.00	205,012.50
014800000000	**Ebonyi State Independent Electoral Commissior**	**55,142,971.82**	**806,000.00**	**452,000.00**	**565,000.00**	**621,500.00**
014800100100	Ebonyi State Independent Electoral Commission	55,142,971.82	806,000.00	452,000.00	565,000.00	621,500.00
012400000000	**Ministry of Internal Security & Border, Peace**	**4,452,030.00**	**3,000,000.00**	**-**	**-**	**-**
012400100100	Ministry of Internal Security & Border, Peace	4,452,030.00	3,000,000.00	-	-	-
020000000000	**Economic Sector**	**57,778,703,430.33**	**77,862,010,352.03**	**56,894,078,138.86**	**72,927,591,480.30**	**78,995,836,055.80**
021500000000	**Ministry of Agriculture & Natural Resources**	**53,585,036.09**	**46,280,000.00**	**5,671,600.00**	**7,089,500.00**	**7,443,975.00**
021500100100	Ministry of Agriculture & Natural Resources	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00	7,443,975.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	1,000,000.00	-	-	-
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	40,000.00	50,000.00	-	-	-
027400000000	**Ministry of Rice Mill Development**	**-**	**12,850,000.00**	**2,000,000.00**	**2,500,000.00**	**2,750,000.00**
027400100100	Ministry of Rice Mill Development	-	12,850,000.00	2,000,000.00	2,500,000.00	2,750,000.00

Ebonyi State Government 2022 Budget Estimate - Recurrent Revenue by Administrative Classification Contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
022000000000	**Ministry of Finance and Economic Development**	**55,844,694,676.08**	**75,786,610,352.03**	**54,184,432,930.88**	**69,448,099,392.73**	**75,338,592,129.34**
022000100100	Ministry of Finance and Economic Development	371,291,065.57	466,360,000.00	220,000.00	275,000.00	466,360,000.00
022000700100	Office of the Accountant General	50,719,256,724.58	67,467,838,694.20	49,840,771,984.04	61,813,000,000.00	67,216,514,575.12
022000800100	Internal Revenue Board	4,754,146,885.93	7,852,411,657.83	4,343,440,946.84	7,634,824,392.73	7,655,717,554.22
022200000000	**Ministry of Commerce, Industry & Business Dev**	**128,422,785.48**	**131,340,000.00**	**45,160,300.00**	**56,897,875.00**	**59,272,893.75**
022200100100	Ministry of Commerce, Industry & Business Developm	128,422,785.48	131,340,000.00	45,160,300.00	56,897,875.00	59,272,893.75
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**-**	**3,100,000.00**	**-**	**-**	**-**
022700100100	Ministry of Human Capital Dev. & Monitoring	-	3,100,000.00	-	-	-
023400000000	**Ministry of Works and Transport**	**200,074,317.95**	**176,860,000.00**	**58,990,252.20**	**73,909,690.25**	**81,300,659.28**
023400100100	Ministry of Works and Transport	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25	81,300,659.28
023600000000	**Ministry of Culture and Tourism**	**567,000.00**	**4,750,000.00**	**6,826,000.00**	**8,532,500.00**	**9,385,750.00**
023600100100	Ministry of Culture and Tourism	567,000.00	3,750,000.00	6,826,000.00	8,532,500.00	9,385,750.00
023600400100	Ebonyi State Council for Arts and Culture	-	1,000,000.00	-	-	-
025200000000	**Ministry of Water Resources**	**5,500.00**	**1,800,000.00**	**-**	**-**	**-**
025200100100	Ministry of Water Resources	5,500.00	1,800,000.00	-	-	-
026000000000	**Ministry of Lands and Survey**	**137,331,312.67**	**182,820,000.00**	**190,715,866.14**	**238,394,832.68**	**250,314,574.31**
026000100100	Ministry of Lands and Survey	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68	250,314,574.31
026000200100	Office of the Surveyor-General	4,927,667.50	6,800,000.00	-	-	-
023100000000	**Ministry of Power & Energy**	**519,746.16**	**1,800,000.00**	**7,546,000.00**	**9,432,500.00**	**9,904,125.00**
023100100100	Ministry of Power & Energy	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00	9,904,125.00
025300000000	**Ministry of Housing and Urban Development**	**360,500.00**	**500,000.00**	**-**	**-**	**-**
025300100100	Ministry of Housing and Urban Development	360,500.00	500,000.00	-	-	-
027200000000	**Ministry of Solid Mineral Development Commun**	**1,413,142,555.90**	**1,513,300,000.00**	**2,392,735,189.64**	**3,082,735,189.64**	**3,236,871,949.12**
027200100100	Ministry of Solid Mineral Development Communities	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64	3,236,871,949.12
030000000000	**Law and Justice Sector**	**48,013,094.00**	**62,335,400.00**	**23,179,759.00**	**28,974,698.75**	**31,872,168.63**
031800000000	**The State Judiciary**	**47,050,779.00**	**61,005,000.00**	**17,791,459.00**	**22,239,323.75**	**24,463,256.13**
031805100100	State High Court	46,373,179.00	59,705,000.00	17,791,459.00	19,413,173.75	21,354,491.13
031805200100	Customary Court of Appeal	677,600.00	1,300,000.00	-	2,826,150.00	3,108,765.00
032600000000	**Ministry of Justice**	**962,315.00**	**1,330,400.00**	**5,388,300.00**	**6,735,375.00**	**7,408,912.50**
032600100100	Ministry of Justice	962,315.00	1,330,400.00	5,388,300.00	6,735,375.00	7,408,912.50
040000000000	**Regional Sector**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
043700000000	**Ministry of Capital City and Urban Development**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
043700200100	Abakaliki Capital Territory Development Board	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29	194,193,938.72

Ebonyi State Government 2022 Budget Estimate - Recurrent Revenue by Administrative Classification Contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
050000000000	**Social Sector**	**1,269,813,146.06**	**2,070,474,600.00**	**258,915,524.15**	**336,152,905.19**	**353,584,572.33**
053900000000	**Ministry of Youth Development and Sports**	**1,707,000.00**	**3,800,000.00**	**1,863,000.00**	**2,328,750.00**	**2,561,625.00**
053900100100	Ministry of Youth Development and Sports	458,000.00	700,000.00	1,863,000.00	2,328,750.00	2,561,625.00
053905100100	Ebonyi State Sports Council	1,249,000.00	3,100,000.00	-	-	-
051400000000	**Ministry of Women Affairs & Social Developmen**	**466,000.00**	**590,000.00**	**549,700.00**	**687,125.00**	**755,837.50**
051400100100	Ministry of Women Affairs & Social Development	466,000.00	590,000.00	549,700.00	687,125.00	755,837.50
051700000000	**Ministry of Education**	**1,220,765,143.78**	**1,950,834,600.00**	**201,483,719.99**	**264,363,149.99**	**277,827,432.49**
051700100100	Ministry of Education	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53	58,728,072.41
051700300100	Ebonyi State Universal Basic Education Board	120,000.00	2,000,000.00	-	-	-
051700800100	Ebonyi State Library Board	272,000.00	1,000,000.00	179,000.00	-	246,125.00
051700900100	Examinations Development Centre	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46	218,853,235.08
051701900100	Ebonyi State College of Education, Ikwo	868,129,162.13	1,544,784,600.00	-	-	-
051705100000	Secondary Education Board	24,000.00	-	-	-	-
052100000000	**Ministry of Health**	**9,835,100.00**	**63,850,000.00**	**3,633,650.00**	**4,542,062.50**	**4,996,268.75**
052100100100	Ministry of Health	586,600.00	1,050,000.00	855,700.00	1,069,625.00	1,176,587.50
052110600100	School of Health Technology, Ngbo	1,000,000.00	3,000,000.00	-	-	-
052110400100	School of Nursing and Midwifery, Uburu	6,710,000.00	8,000,000.00	-	-	-
052110200100	Ebonyi Hospital Management Board	1,538,500.00	-	2,777,950.00	3,472,437.50	3,819,681.25
052100200100	Ebonyi State Health Insurance Agency	-	51,800,000.00	-	-	-
053500000000	**Ministry of Environment, Grants and Donors**	**31,873,099.88**	**46,200,000.00**	**51,385,454.16**	**64,231,817.70**	**67,443,408.59**
053500100100	Ministry of Environment, Grants and Donors	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70	67,443,408.59
055100000000	**Ministry of Local Government, Chieftaincy Matte**	**5,166,802.40**	**5,200,000.00**	**-**	**-**	**-**
055100100100	Ministry of Local Government, Chieftaincy Matters and	5,166,802.40	5,200,000.00	-	-	-

Ebonyi State Government 2022 Budget Estimate - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Capital Receipts	***30,785,203,870.42***	***25,921,000,000.00***	***11,699,676,328.29***	***16,498,700,000.00***	***57,986,962,194.74***
020000000000	**Economic Sector**	**30,785,203,870.42**	**25,921,000,000.00**	**11,699,676,328.29**	**16,498,700,000.00**	**57,986,962,194.74**
022000000000	**Ministry of Finance and Economic Development**	**30,785,203,870.42**	**25,921,000,000.00**	**11,699,676,328.29**	**16,498,700,000.00**	**57,986,962,194.74**
022000700100	Office of the Accountant General	30,785,203,870.42	25,921,000,000.00	11,699,676,328.29	16,498,700,000.00	57,986,962,194.74

Ebonyi State Government 2022 Budget Estimate - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
1	***REVENUE***	***90,230,184,773.81***	***106,247,136,352.03***	***69,074,646,918.73***	***90,039,743,669.78***	***137,636,753,697.29***
11	***GOVERNMENT SHARE OF FAAC***	***36,860,183,646.00***	***51,100,000,000.00***	***39,057,887,239.39***	***51,613,000,000.00***	***57,470,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	***36,860,183,646.00***	***51,100,000,000.00***	***39,057,887,239.39***	***51,613,000,000.00***	***57,470,000,000.00***
110101	**STATE GOVERNMENT SHARE OF STATUTORY RE**	**24,508,587,138.44**	**35,000,000,000.00**	**22,936,522,746.53**	**31,500,000,000.00**	**35,000,000,000.00**
11010101	STATUTORY ALLOCATION	24,508,587,138.44	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00	35,000,000,000.00
110102	**STATE GOVERNMENT SHARE OF VAT**	**10,176,641,547.73**	**14,000,000,000.00**	**14,418,470,429.13**	**18,000,000,000.00**	**20,000,000,000.00**
11010201	SHARE OF VAT	10,176,641,547.73	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00	20,000,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC R**	**2,174,954,959.83**	**2,100,000,000.00**	**1,702,894,063.73**	**2,113,000,000.00**	**2,470,000,000.00**
11010301	EXCESS CRUDE		200,000,000.00	79,036,165.81	80,000,000.00	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	1,023,334,788.74	1,000,000,000.00	111,533,459.45	120,000,000.00	150,000,000.00
11010304	NNPC REFUND	88,463,386.50	100,000,000.00	-		50,000,000.00
11010305	AUGMENTATION		100,000,000.00	-		50,000,000.00
11010307	FAAC Excess Bank Charges Refund	679,241,044.76	500,000,000.00	9,259,161.05	13,000,000.00	20,000,000.00
11010309	FOREX Equalization	383,915,739.83	100,000,000.00	-		-
11010316	OTHER NON-MINERAL		100,000,000.00	1,503,065,277.42	1,900,000,000.00	2,100,000,000.00
12	***INDEPENDENT REVENUE***	***22,584,797,257.39***	***29,226,136,352.03***	***18,317,083,351.05***	***21,928,043,669.78***	***22,179,791,502.55***
1201	**TAX REVENUE**	***9,648,322,053.97***	***13,163,768,766.69***	***7,177,075,435.42***	***8,620,454,923.75***	***9,752,273,167.41***
120101	**PERSONAL TAXES**	**8,805,378,464.16**	**12,315,562,766.69**	**5,686,007,195.09**	**6,810,057,963.24**	**8,150,602,667.43**
12010101	PERSONAL TAXES	4,247,693,458.58	6,325,082,061.34	3,433,368,171.93	4,500,000,000.00	4,920,602,667.43
12010102	PAYE of Federal Govt. MDAs liabilities to Ebonyi State	4,403,326,925.16	4,647,462,748.86	2,084,595,550.73	2,090,000,000.00	-
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal		1,000,000,000.00	-		3,000,000,000.00
12010104	Direct Assessment Tax (Current)	154,358,080.42	343,017,956.49	168,043,472.43	220,057,963.24	230,000,000.00
120103	**OTHER TAXES**	**842,943,589.81**	**848,206,000.00**	**1,491,068,240.33**	**1,810,396,960.51**	**1,601,670,499.98**
12010301	Capital Gains Tax	17,373,000.00	18,000,000.00	-		28,728,000.00
12010303	Pools Betting Tax	1,345,368.08	3,000,000.00	8,500,000.00	11,200,000.00	15,000,000.00
12010304	5% Withholding Tax on Contractors	309,748,721.66	320,006,000.00	1,008,015,212.41	1,175,826,921.66	883,942,499.98
12010305	7.5% VAT payment to Contractors	50,000.00	-	-		-
12010306	10% Withholding Tax on Dividends	47,125,669.38	70,000,000.00	13,440,029.14	16,920,038.85	19,000,000.00
12010307	10% Withholding Tax on Bank Interests	65,894,708.94	92,000,000.00	42,128,821.61	56,000,000.00	65,000,000.00
12010308	10% Withholding Tax on Royalties		1,100,000.00	900,428.45	1,200,000.00	-
12010310	Withholding Tax on Consultancies	13,512,043.38	15,000,000.00	20,319,604.29	26,000,000.00	30,000,000.00
12010311	Bulk MLA	208,352,619.62	-	-		-
12010312	Petroleum Tax	32,353,500.00	40,000,000.00	-		25,000,000.00

Ebonyi State Government 2022 Budget Estimate - Revenue by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
12010314	Educational Levy	126,941,452.29	160,800,000.00	392,802,944.43	510,000,000.00	520,000,000.00
12010315	10% Tax on Consultancies	4,852,184.94	10,000,000.00	2,800,000.00	10,450,000.00	12,000,000.00
12010316	Operational Levy	15,394,321.52	118,300,000.00	2,161,200.00	2,800,000.00	3,000,000.00
1202	**NON-TAX REVENUE**	***12,936,475,203.42***	***16,062,367,585.34***	***11,140,007,915.63***	***13,307,588,746.03***	***12,427,518,335.14***
120201	**LICENCES - GENERAL**	**26,021,085.00**	**418,661,640.00**	**74,744,212.10**	**99,932,000.00**	**127,500,000.00**
12020131	MOTOR VEHICLE LICENSES	19,117,885.00	408,161,640.00	69,274,362.10	92,000,000.00	120,000,000.00
12020132	DRIVERS' LICENSES	6,493,000.00	10,000,000.00	469,850.00	1,266,000.00	700,000.00
12020137	TRADE PERMIT LICENSES	410,200.00	500,000.00	5,000,000.00	6,666,000.00	6,800,000.00
120204	**FEES - GENERAL**	**3,461,593,224.80**	**4,528,890,000.00**	**3,515,801,062.41**	**4,910,974,968.96**	**5,243,191,448.89**
12020401	COURT FEES	7,110,436.00	4,802,400.00	6,679,245.00	8,905,660.00	6,024,188.63
12020409	WEIGHTS & MEASURE FEES		200,000.00	-		-
12020412	RESEARCH TESTING FEES	418,000.00	600,000.00	-	627,000.00	650,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	67,000.00	200,000.00	58,000.00	72,500.00	79,750.00
12020415	TRADE TESTING FEES		17,700,000.00	50,000.00	60,000,000.00	68,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,100,000.00	5,700,000.00	12,399,344.05	6,617,690.25	29,250,000.00
12020418	MARRIAGE/ DIVORCE FEES	635,910.00	800,000.00	483,740.00	630,986.67	640,000.00
12020420	PILGRIMS WELFARE FEES	32,400.00	64,000.00	-		-
12020424	ACCREDITATION FEES	1,353,034.88	2,150,000.00	3,602,709.79	4,764,546.39	4,800,000.00
12020425	DISINFECTION OF PRODUCE FEES		200,000.00	-		-
12020426	COURT SUMMONS FEES	58,560.00	100,000.00	3,567,005.00	4,756,006.67	100,000.00
12020427	TENDER FEES	2,493,598.08	7,350,000.00	531,500.00	147,000.00	160,000.00
12020430	PROFESSIONAL REGISTRATION FEES	29,388,730.42	36,390,000.00	15,736,700.00	20,982,000.00	22,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	8,830,553.88	11,000,000.00	21,128,896.07	28,171,000.00	29,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	24,047,843.41	25,000,000.00	496,000.00	661,000.00	670,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	32,708,329.12	35,500,000.00	20,385,043.35	27,180,000.00	29,000,000.00
12020439	AGENCY FEES	56,000.00	80,000.00	-		-
12020440	MEDICAL CONSULTANCY FEES	223,350.00	50,000,000.00	541,000.00	721,000.00	900,000.00
12020441	LABORATORY FEES	33,600.00	50,000.00	368,500.00	491,000.00	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	17,950,825.00	43,750,000.00	9,652,674.99	1,422,500.00	2,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	14,351,138.01	16,760,000.00	2,150,000.00	2,866,000.00	3,000,000.00
12020447	LAND USE FEES	710,458.34	1,900,000.00	34,022,259.00	45,360,000.00	50,000,000.00
12020448	DEVELOPMENT LEVIES	250,000.00	300,000.00	1,525,000.00	2,033,000.00	2,200,000.00
12020449	BUSINESS/TRADE OPERATING FEES	600,000.00	1,000,000.00	1,326,200.00	1,069,625.00	800,000.00
12020450	INSPECTION FEES	64,795,144.30	56,970,000.00	30,354,879.54	40,473,000.00	42,000,000.00

Ebonyi State Government 2022 Budget Estimate - Revenue by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
12020451	TIMBER & FOREST FEES	22,917,347.92	16,500,000.00	1,578,000.00	2,104,000.00	2,200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	956,928,143.90	1,647,234,600.00	119,941,451.43	160,921,000.00	170,000,000.00
12020453	APPLICATIONS FEES	82,509,535.60	44,900,000.00	8,132,650.00	10,840,000.00	12,000,000.00
12020454	PARKING FEES	81,093,150.00	700,000.00	-		1,117,200.00
12020455	PROBATE FEES	2,819,873.00	3,400,000.00	9,257,569.00	12,343,000.00	6,000,000.00
12020456	AFFIDAVIT FEES	3,500.00	5,000.00	-		7,980.00
12020457	COURT PROCESS FEES	16,064,585.00	17,000,000.00	-		17,000,000.00
12020458	OATH FEES	6,069,860.00	800,000.00	1,532,962.62	2,043,000.00	2,100,000.00
12020459	Service Charges for LG Revenue Collection (20% for S	10,275,650.00	12,400,000.00	-		19,790,400.00
12020460	Teachers's Development Levy	5,036,000.00	6,500,000.00	-	213,000.00	600,000.00
12020461	Practical	5,378,500.00	6,500,000.00	-		-
12020462	Photo Album	745,900.00	1,000,000.00	-		-
12020463	Market Tolls and Produce	58,876,296.16	71,700,000.00	38,656,100.00	55,041,000.00	-
12020464	Digital Wallets	6,927,599.22	-	-		-
12020465	Commission	998,800.00	1,300,000.00	16,941,466.97	22,588,000.00	30,000,000.00
12020466	Registration of SMEs	64,613,802.16	76,460,000.00	27,912,662.02	8,780,875.00	45,000,000.00
12020467	Admission Fee	9,641,150.00	9,000,000.00	3,078,450.00	4,104,000.00	8,000,000.00
12020468	Fire Service Fee	226,500.00	300,000.00	9,000.00		30,000.00
12020469	SSCE (WAEC & NECO) Fees	87,235,200.00	107,500,000.00	55,854,261.30	77,547,000.00	85,000,000.00
12020470	Development Fee	61,088,256.32	66,000,000.00	64,886,996.02	86,515,000.00	105,336,000.00
12020471	Land Allocation Fee		-	-		2,200,000.00
12020472	Street Naming Fees	162,000.00	320,000.00	1,201,000.00	11,532,000.00	-
12020473	Mast Location Fee	6,000,000.00	7,200,000.00	8,649,255.00	6,746,000.00	11,491,200.00
12020474	Private Mass Transit Location Fee	894,000.00	1,200,000.00	5,060,000.00	31,056,000.00	-
12020475	Annual Renewals	199,793,505.00	278,650,000.00	23,035,745.00	10,000,000.00	-
12020476	Consultation Fee	500,000.00	300,000.00	-		478,800.00
12020477	Purchase of Contract Form		800,000.00	-		-
12020480	others	1,566,579,159.08	1,832,654,000.00	2,965,014,796.26	4,150,649,578.98	4,433,065,930.26
120205	**FINES - GENERAL**	**34,135,213.08**	**57,700,000.00**	**11,382,448.09**	**15,356,000.00**	**18,600,000.00**
12020501	FINES/PENALTIES	23,943,813.08	40,600,000.00	11,114,948.09	15,000,000.00	18,000,000.00
12020502	Traffic Offence	10,191,400.00	17,100,000.00	267,500.00	356,000.00	600,000.00
120206	**SALES - GENERAL**	**15,705,823.19**	**160,200,000.00**	**44,876,500.00**	**356,565,000.00**	**125,180,000.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	111,945.00	1,750,000.00	-		-
12020603	SALES OF ID CARDS	44,100.00	150,000.00	76,500.00		180,000.00

Ebonyi State Government 2022 Budget Estimate - Revenue by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
12020608	SALES OF IMPROVED SEEDS/CHEMICAL		300,000.00	-		-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE		1,050,000.00	2,000,000.00	2,500,000.00	-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCT	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00	65,000,000.00
12020614	SALES OF GOVT. BUILDINGS	1,800.00	-	-		-
12020617	Receipts from 3 State rice mills		150,000,000.00	-	300,000,000.00	60,000,000.00
12020618	OTHER SALES	11,467,100.00	2,750,000.00	-	565,000.00	-
120207	**EARNINGS -GENERAL**	**7,984,071,710.77**	**8,002,897,460.88**	**3,024,230,292.69**	**6,652,349,777.07**	**5,223,566,886.25**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	650,000.00	1,000,000.00	3,455,118.00	4,448,272.50	4,490,686.13
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	102,000.00	120,000.00	1,863,000.00	2,328,750.00	2,561,625.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	3,374,301,592.16	3,500,000,000.00	450,210,800.00	2,677,000,000.00	1,000,000,000.00
12020713	ReceiptS from Ebonyi State University (EBSU)	3,814,687,634.66	3,319,985,268.80	1,682,711,594.24	3,800,000,000.00	3,845,110,375.12
12020714	Net Receipts from Ikwo College of Education	632,387,957.26	843,232,192.08	793,902,079.30	50,000,000.00	121,404,200.00
12020715	School of Health Technology, Ngbo	23,004,027.16	30,000,000.00	26,568,455.22	35,000,000.00	10,000,000.00
12020716	Ebony State College of Nursing and Midwifery Uburu	26,158,987.50	20,000,000.00	33,589,680.00	41,000,000.00	10,000,000.00
12020717	Expected Revenue from Rice and Other Agric Product		100,000,000.00	-		100,000,000.00
12020718	OTHER EARNINGS	112,779,512.03	188,560,000.00	31,929,565.93	42,572,754.57	130,000,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**70,348,396.16**	**1,163,800,000.00**	**31,818,960.00**	**86,661,000.00**	**508,120,000.00**
12020802	RENT ON GOVT.OFFICES	18,167,198.08	-	-		-
12020803	RENT ON GOVT BUILDINGS	717,000.00	3,300,000.00	4,996,000.00	6,661,000.00	8,000,000.00
12020804	RENT ON CONFERENCE CENTRES	6,198,198.08	7,000,000.00	60,000.00		120,000.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	726,000.00	1,500,000.00	-		-
12020807	Rent - Ebonyi State mall stalls and event centers	44,540,000.00	1,152,000,000.00	26,762,960.00	80,000,000.00	500,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**83,106,529.07**	**113,700,000.00**	**44,069,733.60**	**58,750,000.00**	**80,000,000.00**
12020901	RENT ON GOVT. LAND	83,106,529.07	112,700,000.00	44,069,733.60	58,750,000.00	80,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND		1,000,000.00	-		-
120210	**REPAYMENTS - GENERAL**	**560,839,977.28**	**710,000,000.00**	**136,200,320.01**	**540,000,000.00**	**650,000,000.00**
12021006	REFUNDS		10,000,000.00	-		-
12021007	Recovery of loan from State Fertilizer Company	400,000.00	100,000,000.00	-		100,000,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	507,819,977.28	500,000,000.00	127,240,320.01	505,000,000.00	500,000,000.00
12021009	Agric and Other Empowerment Loan Recovery	52,620,000.00	100,000,000.00	8,960,000.00	35,000,000.00	50,000,000.00
120211	**INVESTMENT INCOME**	**508,985,806.77**	**20,000,000.00**	**-**		**-**
12021104	Fixed Deposit Interest	508,985,806.77	20,000,000.00	-		-
120212	**INTEREST EARNED**	**-**	**-**	**8,406,241.97**		**-**
12021210	BANK INTEREST		-	8,406,241.97		-

Ebonyi State Government 2022 Budget Estimate - Revenue by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
120213	**RE-IMBURSEMENT GENERAL**	**191,667,437.30**	**886,518,484.46**	**4,248,478,144.76**	**587,000,000.00**	**451,360,000.00**
12021301	GENERAL		1,360,000.00	-		1,360,000.00
12021302	Refund of Pension and Gratuity Liabilities from FGN		585,158,484.46	100,797,699.15	180,000,000.00	350,000,000.00
12021303	Bank Recovery	191,667,437.30	300,000,000.00	4,147,680,445.61	407,000,000.00	100,000,000.00
13	***AID AND GRANTS***	***19,505,660,474.74***	***19,921,000,000.00***	***5,199,676,328.29***	***5,998,700,000.00***	***26,181,626,090.82***
1302	**GRANTS**	***19,505,660,474.74***	***19,921,000,000.00***	***5,199,676,328.29***	***5,998,700,000.00***	***26,181,626,090.82***
130201	**DOMESTIC GRANTS**	**12,551,660,474.74**	**9,910,000,000.00**	**4,204,976,328.29**	**5,004,000,000.00**	**8,453,926,090.82**
13020103	Receipt from Local Govt Contribution to Neighbourhoo		-	-		500,000,000.00
13020104	Ebonyi State Health Insurance Scheme		100,000,000.00	-		240,000,000.00
13020105	FGN Tetfund grants to Ebonyi State University for infra		3,400,000,000.00	2,995,166,328.29	3,794,000,000.00	4,315,060,943.21
13020106	Federal Government COVID-19 support to States	1,000,000,000.00	-	-		-
13020107	Other Grants for COVID-19 programme from FGN, ind	455,914,474.08	-	-		-
13020108	Grants from UBEC on Education for Ebonyi UBEB	7,700,000,000.00	3,000,000,000.00	1,209,810,000.00	1,210,000,000.00	2,880,000,000.00
13020109	Receipt from Local Govt Contribution for Capital Proje	2,805,000,000.00	1,560,000,000.00	-		268,865,147.61
13020110	Federal Government Intervention Fund	590,746,000.66	1,850,000,000.00	-		250,000,000.00
130202	**FOREIGN GRANTS**	**6,954,000,000.00**	**10,011,000,000.00**	**994,700,000.00**	**994,700,000.00**	**17,727,700,000.00**
13020201	CURRENT FOREIGN GRANTS		100,000,000.00	-		-
13020203	Expected Receipts from SFTAS	6,954,000,000.00	8,911,000,000.00	994,700,000.00	994,700,000.00	16,727,700,000.00
13020204	World Bank COVID-19 Intervention Fund		1,000,000,000.00	-		1,000,000,000.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***11,279,543,395.68***	***6,000,000,000.00***	***6,500,000,000.00***	***10,500,000,000.00***	***31,805,336,103.92***
1402	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**-**		***1,100,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**-**	**-**	**-**		**1,100,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF		-	-		1,100,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	***11,279,543,395.68***	***6,000,000,000.00***	***6,500,000,000.00***	***10,500,000,000.00***	***30,705,336,103.92***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**11,279,543,395.68**	**6,000,000,000.00**	**6,500,000,000.00**	**10,500,000,000.00**	**25,225,336,103.92**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	10,316,771,697.84	4,000,000,000.00	6,500,000,000.00	10,500,000,000.00	7,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOV	962,771,697.84	2,000,000,000.00	-		18,225,336,103.92
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEI**	**-**	**-**	**-**		**5,480,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINAN		-	-		5,480,000,000.00

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

CAPITAL RECEIPTS BY ITEMS

Ebonyi State Government 2022 Budget Estimate - 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 Budget Estimate
Total Capital Receipts				**30,785,203,870.42**	**25,921,000,000.00**	**11,699,676,328.29**	**16,498,700,000.00**	**57,986,962,194.74**
FGN Tetfund grants to Ebonyi State University	022000700100 - Office of the Accountant General	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES					3,249,060,943.21
FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	022000700100 - Office of the Accountant General	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		3,400,000,000.00	2,995,166,328.29	3,000,000,000.00	
FGN Tetfund grants to King David University of Medical Sciences for infrastructure	022000700100 - Office of the Accountant General	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES					300,000,000.00
FGN Tetfund grants to College of Education Ikwo	022000700100 - Office of the Accountant General	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				794,000,000.00	766,000,000.00
Federal Government COVID-19 support to States	022000700100 - Office of the Accountant General	13020106 - Federal Government COVID-19 support to States	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00				
Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	022000700100 - Office of the Accountant General	13020107 - Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	455,914,474.08				
Grants from UBEC Intervention on Education	022000700100 - Office of the Accountant General	13020108 - Grants from UBEC on Education for Ebonyi UBEB	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,700,000,000.00	3,000,000,000.00			1,670,000,000.00
BESDA Grants from UBEC on Education for Ebonyi UBEB "School Again" project	022000700100 - Office of the Accountant General	13020108 - Grants from UBEC on Education for Ebonyi UBEB	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			1,209,810,000.00	1,210,000,000.00	1,210,000,000.00
Expected Receipts from SFTAS	022000700100 - Office of the Accountant General	13020203 - Expected Receipts from SFTAS	08121 - WORLD BANK TRUST FUND	6,954,000,000.00	8,911,000,000.00	994,700,000.00	994,700,000.00	16,727,700,000.00
World Bank COVID-19 Intervention Fund	022000700100 - Office of the Accountant General	13020204 - World Bank COVID-19 Intervention Fund	08121 - WORLD BANK TRUST FUND		1,000,000,000.00			1,000,000,000.00
Save One Million Lives (External grants)	022000700100 - Office of the Accountant General	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND		100,000,000.00			
Receipts from FGN from LNG Federation account	022000700100 - Office of the Accountant General	13020110 - Federal Government Intervention Fund	08115 - NIGERIA TRUST FUND		1,000,000,000.00			200,000,000.00
Federal Government Intervention Fund	022000700100 - Office of the Accountant General	13020110 - Federal Government Intervention Fund	08115 - NIGERIA TRUST FUND		300,000,000.00			
Goods & Valuable Consideration	022000700100 - Office of the Accountant General	13020110 - Federal Government Intervention Fund	08115 - NIGERIA TRUST FUND	185,001,705.41	50,000,000.00			50,000,000.00
Police Reform Receipt	022000700100 - Office of the Accountant General	13020110 - Federal Government Intervention Fund	08115 - NIGERIA TRUST FUND	405,744,295.25	500,000,000.00			
Receipt from Local Govt Contribution to Ebubeagu	022000700100 - Office of the Accountant General	13020103 - Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	03101 - CAPITAL DEVELOPMENT FUND					500,000,000.00
Ebonyi State Health Insurance Scheme	022000700100 - Office of the Accountant General	13020104 - Ebonyi State Health Insurance Scheme	03101 - CAPITAL DEVELOPMENT FUND		100,000,000.00			240,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Receipts contd.

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 Budget Estimate
Receipt from Local Govt Contribution for Capital Projects	022000700100 - Office of the Accountant General	13020109 - Receipt from Local Govt Contribution for Capital Projects	03101 - CAPITAL DEVELOPMENT FUND	2,805,000,000.00	1,560,000,000.00			
King David University of Medical Sciences Uburu (KDUMS) Funding	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND					1,000,000,000.00
Receipt from Local Government for Joint Projects	022000700100 - Office of the Accountant General	13020109 - Receipt from Local Govt Contribution for Capital Projects	03101 - CAPITAL DEVELOPMENT FUND					268,865,147.61
Recovery of Profit from State Fertilizer Company	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND					100,000,000.00
Medical Loan for Furnishing EBSU College of Medicine, Uburu	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	962,771,697.84	2,000,000,000.00			
Internal Loans (from UBA for Staff Salaries)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	10,316,771,697.84	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00	3,500,000,000.00
Internal Loans (from Zenith)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND			1,500,000,000.00	5,500,000,000.00	3,500,000,000.00
Bridging Financing from Federal Government to States	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND					18,225,336,103.92
NG Cares Program	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09221 - WORLD BANK TRUST FUND					5,480,000,000.00

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

REVENUE BY FUND

Ebonyi State Government 2022 Budget Estimate - Total Revenue by Fund

Code	Fund	2022 Budget Estimate
	Total Revenue (including Capital Receipts, excluding Open Balance)	***137,636,753,697.29***
011	**FEDERATION ACCOUNT**	**57,470,000,000.00**
01101	**FAAC DIRECT ALLOCATION**	**57,470,000,000.00**
02	FAAC DIRECT ALLOCATION	57,470,000,000.00
021	**CONSOLIDATED REVENUE FUND**	**22,179,791,502.55**
02101	**MAIN ENVELOP**	**22,179,791,502.55**
03	MAIN ENVELOP - BUDGETARY ALLOCATION	22,179,791,502.55
031	**CAPITAL DEVELOPMENT FUND**	**27,334,201,251.53**
03101	**CDF MAIN**	**27,334,201,251.53**
08	CAPITAL DEVELOPMENT FUND	27,334,201,251.53
081	**AIDS AND GRANTS**	**25,172,760,943.21**
08115	**MULTILATERAL AIDS AND GRANTS**	**17,977,700,000.00**
08121	NIGERIA TRUST FUND	250,000,000.00
083	WORLD BANK TRUST FUND	17,727,700,000.00
08304	**LOCAL AIDS AND GRANTS**	**7,195,060,943.21**
09	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,195,060,943.21
092	**LOANS/DEBTS**	**5,480,000,000.00**
09221	**BILATERAL LOANS/DEBTS**	**5,480,000,000.00**
9221	WORLD BANK TRUST FUND	5,480,000,000.00

Ebonyi State Government 2022 Budget Estimate - Recurrent Revenue by Fund

Code	Fund	2022 Budget Estimate
	Total Recurrent Revenue (excluding Opening Balance)	***79,649,791,502.55***
01	**FEDERATION ACCOUNT**	**57,470,000,000.00**
011	**FAAC DIRECT ALLOCATION**	**57,470,000,000.00**
01101	FAAC DIRECT ALLOCATION	57,470,000,000.00
02	**CONSOLIDATED REVENUE FUND**	**22,179,791,502.55**
021	**MAIN ENVELOP**	**22,179,791,502.55**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,179,791,502.55

Ebonyi State Government 2022 Budget Estimate - Capital Receipts by Fund

Code	Fund	2022 Budget Estimate
	Total Capital Receipts	***57,986,962,194.74***
03	**CAPITAL DEVELOPMENT FUND**	**27,334,201,251.53**
031	**CDF MAIN**	**27,334,201,251.53**
03101	CAPITAL DEVELOPMENT FUND	27,334,201,251.53
08	**AIDS AND GRANTS**	**25,172,760,943.21**
081	**MULTILATERAL AIDS AND GRANTS**	**17,977,700,000.00**
08115	NIGERIA TRUST FUND	250,000,000.00
08121	WORLD BANK TRUST FUND	17,727,700,000.00
083	**LOCAL AIDS AND GRANTS**	**7,195,060,943.21**
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,195,060,943.21
09	**LOANS/DEBTS**	**5,480,000,000.00**
092	**BILATERAL LOANS/DEBTS**	**5,480,000,000.00**
09221	WORLD BANK TRUST FUND	5,480,000,000.00

Ebonyi State Government 2022 Budget Estimate - Fund Source for All Expenditure

Code	Fund	2022 Budget Estimate
	Total Expenditure	***145,410,597,723.49***
01	**FEDERATION ACCOUNT**	**12,591,876,016.00**
011	**FAAC DIRECT ALLOCATION**	**12,591,876,016.00**
01101	FAAC DIRECT ALLOCATION	12,591,876,016.00
02	**CONSOLIDATED REVENUE FUND**	**43,055,004,501.69**
021	**MAIN ENVELOP**	**33,380,260,708.88**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,380,260,708.88
022	**CRF CHARGES**	**9,674,743,792.81**
02201	PENSION AND GRATUITIES	2,364,136,343.65
02204	OTHER CRF CHARGES	7,310,607,449.16
03	**CAPITAL DEVELOPMENT FUND**	**88,040,797,643.59**
031	**CDF MAIN**	**88,040,797,643.59**
03101	CAPITAL DEVELOPMENT FUND	88,040,797,643.59
08	**AIDS AND GRANTS**	**1,722,919,562.21**
081	**MULTILATERAL AIDS AND GRANTS**	**805,919,562.21**
08115	NIGERIA TRUST FUND	800,919,562.21
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	5,000,000.00
083	**LOCAL AIDS AND GRANTS**	**917,000,000.00**
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	917,000,000.00

Ebonyi State Government 2022 Budget Estimate - Fund Source for Personnel Expenditure

Code	Fund	2022 Budget Estimate
	Total Personnel Expenditure	***17,044,030,335.23***
02	**CONSOLIDATED REVENUE FUND**	**17,044,030,335.23**
021	**MAIN ENVELOP**	**14,369,286,542.42**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	14,369,286,542.42
022	**CRF CHARGES**	**2,674,743,792.81**
02201	PENSION AND GRATUITIES	2,364,136,343.65
02204	OTHER CRF CHARGES	310,607,449.16

Ebonyi State Government 2022 Budget Estimate - Fund Source for Overhead Expenditure

Code	Fund	2022 Budget Estimate
	Total Overhead Expenditure	***38,602,850,182.46***
01	**FEDERATION ACCOUNT**	**12,591,876,016.00**
011	**FAAC DIRECT ALLOCATION**	**12,591,876,016.00**
01101	FAAC DIRECT ALLOCATION	12,591,876,016.00
02	**CONSOLIDATED REVENUE FUND**	**26,010,974,166.46**
021	**MAIN ENVELOP**	**19,010,974,166.46**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,010,974,166.46
022	**CRF CHARGES**	**7,000,000,000.00**
02204	OTHER CRF CHARGES	7,000,000,000.00

Ebonyi State Government 2022 Budget Estimate - Fund Source for Capital Expenditure

Code	Fund	2022 Budget Estimate
	Total Capital Expenditure	***89,763,717,205.80***
03	**CAPITAL DEVELOPMENT FUND**	**88,040,797,643.59**
031	**CDF MAIN**	**88,040,797,643.59**
03101	CAPITAL DEVELOPMENT FUND	88,040,797,643.59
08	**AIDS AND GRANTS**	**1,722,919,562.21**
081	**MULTILATERAL AIDS AND GRANTS**	**805,919,562.21**
08115	NIGERIA TRUST FUND	800,919,562.21
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	5,000,000.00
083	**LOCAL AIDS AND GRANTS**	**917,000,000.00**
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	917,000,000.00

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE EXPENDITURE BY SEGMENTS

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Expenditure	***115,751,318,114.14***	***122,852,045,222.49***	***64,001,960,171.24***	***99,157,171,152.65***	***145,410,597,723.49***
010000000000	**Administration Sector**	**19,507,412,525.28**	**16,699,622,385.81**	**12,315,583,907.62**	**20,325,369,750.36**	**23,362,033,845.13**
011100000000	**Governor's Office**	**8,028,355,614.71**	**7,828,740,000.00**	**6,689,268,027.45**	**9,708,285,886.94**	**6,381,017,847.68**
011100100100	Office of the Executive Governor	7,123,459,359.03	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54	5,111,836,028.36
011100100200	Office of the Deputy Governor	314,551,676.38	309,010,000.00	254,725,692.41	352,493,652.73	399,123,181.65
011100500100	Sustainable Development Goals (SDG's) (PSU)	233,003.14	101,840,000.00	-	-	21,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33	32,685,304.33
011101000100	Ebonyi State Bureau of Public Procurement	11,820,748.98	16,040,000.00	1,933,134.42	2,233,333.33	5,933,333.33
011102000100	Ebonyi Business Environment Agency	-	6,500,000.00	-	-	-
011103200200	Department of Small and Medium Scale Enterprise	-	34,500,000.00	6,000,000.00	7,935,000.00	-
011103300100	Ebonyi State Agency for Control of AIDS	-	77,000,000.00	-	-	30,000,000.00
011106700100	Office of SSA on Higher Education	-	29,000,000.00	-	-	5,000,000.00
011106800100	Office of SSA on Private Schools Development	-	200,000.00	-	-	-
011106900100	Office of SA to Governor on ICT	11,222,066.51	10,500,000.00	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	-	5,900,000.00	-	-	2,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	50,000,000.00	-	50,000,000.00	50,000,000.00
011118800100	Department of Attitudinal Change	-	18,610,000.00	-	-	-
011119100100	Office of Religious and Welfare Matters	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00	723,440,000.00
016100000000	**Office of Secretary the State Government**	**7,796,091,792.04**	**4,309,606,997.35**	**1,424,488,510.55**	**5,164,128,801.42**	**7,292,576,714.47**
016100100100	Office of Secretary the State Government	7,694,515,737.52	4,020,945,759.75	986,751,046.27	4,509,847,103.62	6,906,898,979.92
016100200100	Economic Affairs Department	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.06	10,907,147.07
016100300100	Executive Council (EXCO) Department	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20	4,333,990.20
016100400100	Depart. Of Credit Intervention Fund	-	500,000.00	-	-	382,000.00
016100500100	Department of General Services	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93	39,310,071.93
016100700100	Political and Social Services Department (PSSD)	5,672,558.19	10,139,835.60	6,858,016.28	8,882,435.20	9,782,435.20
016102100100	Liaison Office, Lagos	13,429,752.24	30,681,224.00	10,826,198.65	13,082,443.41	17,282,443.41
016102100200	Liaison Office, Abuja	30,563,781.04	195,126,992.00	373,732,023.75	579,185,609.99	303,679,646.73
016102100300	Liaison Office, Enugu/Anambra	-	1,000,000.00	-	-	-
016102100600	Liaison Office, Owerri	-	1,000,000.00	-	-	-
011200000000	**Ebonyi State House of Assembly**	**1,930,689,598.77**	**1,905,920,623.00**	**1,768,951,165.58**	**2,087,602,610.80**	**4,792,010,999.56**
011200300100	Ebonyi State House of Assembly	1,692,058,537.25	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08	4,505,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73	287,010,999.56

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
012300000000	**Ministry of Information and State Orientation**	**387,284,622.00**	**487,236,210.82**	**476,466,933.75**	**640,911,456.77**	**677,029,456.77**
012300100100	Ministry of Information and State Orientation	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64	471,451,177.64
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12	159,716,880.12
012301300100	Government Printing and Stationery Department	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53	14,659,849.53
012305500100	Ebonyi State Newspaper & Publishing Corporation	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48	31,201,549.48
012500000000	**Office of the Head of Service**	**52,548,290.80**	**66,407,900.00**	**40,027,742.40**	**46,015,914.98**	**148,538,272.98**
012500100100	Office of the Head of Service	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00	115,910,715.00
012500500100	Establishment. Pension and Management Services	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48	6,529,817.48
012500600100	Administration and General Services	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73	8,431,963.73
012500700100	Public Service Manpower	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77	17,665,776.77
014000000000	**Office of Auditor General**	**184,697,256.63**	**256,237,273.59**	**153,242,398.40**	**190,194,518.72**	**495,968,483.41**
014000100100	Office of Auditor General - State	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07	227,103,335.80
014000200100	Office of Auditor General - Local Government	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56	134,432,573.80
014000300100	Ebonyi State Audit Service Commission	-	58,092,264.35	-	14,523,066.09	134,432,573.81
014700000000	**Civil Service Commission**	**50,828,891.08**	**66,769,294.15**	**38,203,519.37**	**43,654,685.63**	**45,521,752.29**
014700100100	Civil Service Commission	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63	45,521,752.29
014900000000	**Local Government Service Commission**	**25,837,497.07**	**101,590,573.00**	**25,014,917.27**	**28,561,015.93**	**43,361,015.93**
014900100100	Local Government Service Commission	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93	33,361,015.93
014900200100	Local Government Staff Pension Board	-	59,590,573.00	-	-	10,000,000.00
014800000000	**Ebonyi State Independent Electoral Commission**	**87,095,576.78**	**107,488,513.90**	**71,089,655.08**	**81,762,541.15**	**87,156,541.15**
014800100100	Ebonyi State Independent Electoral Commission	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15	87,156,541.15
016300000000	**Ministry of Inter Governmental Affairs**	**-**	**12,625,000.00**	**-**	**-**	**-**
016300100100	Ministry of Inter Governmental Affairs	-	12,625,000.00	-	-	-
012400000000	**Ministry of Internal Security & Border, Peace**	**963,983,385.39**	**1,557,000,000.00**	**1,628,831,037.77**	**2,334,252,318.02**	**3,398,852,760.88**
012400100100	Ministry of Internal Security & Border, Peace	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02	3,098,852,760.88
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	-	-	-	-	300,000,000.00
020000000000	**Economic Sector**	**57,357,285,991.68**	**60,312,042,165.86**	**29,790,925,911.07**	**47,104,271,096.96**	**84,651,374,781.48**
021500000000	**Ministry of Agriculture & Natural Resources**	**645,896,936.35**	**1,682,337,323.45**	**1,957,277,536.24**	**2,053,192,367.72**	**3,425,238,354.88**
021500100100	Ministry of Agriculture & Natural Resources	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35	3,146,059,178.51
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	45,000,000.00	-	-	11,500,000.00
021510200100	Ebonyi State Agric. Dev. Programme	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76	203,654,797.76
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	87,216,395.00	1,006,689.65	1,149,397.33	24,819,397.33
021510200200	FADAMA	-	20,000,000.00	-	10,000,000.00	-
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28	39,204,981.28
027400000000	**Ministry of Rice Mill Development**	**-**	**29,198,342.00**	**8,102,212.68**	**9,686,701.40**	**14,063,368.07**
027400100100	Ministry of Rice Mill Development	-	29,198,342.00	8,102,212.68	9,686,701.40	14,063,368.07

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
022000000000	**Ministry of Finance and Economic Development**	**11,865,973,833.68**	**19,761,703,096.35**	**6,605,328,711.70**	**14,566,326,077.51**	**26,268,073,683.00**
022000100100	Ministry of Finance and Economic Development	761,579,429.00	4,282,692,112.06	1,699,279,353.74	6,819,562,206.99	1,132,639,337.09
022000300100	Department of Budget, Planning, Research & Monitoring	28,946,629.18	3,620,000.00	1,085,373.29	1,600,000.00	1,600,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	-	26,400,000.00	-	-	20,166,024.00
022000700100	Office of the Accountant General	10,888,045,977.00	15,111,520,446.57	4,738,420,398.49	7,553,319,679.55	24,887,083,130.94
022000800100	Internal Revenue Board	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65	200,333,643.65
022000800200	Revenue Appeal Commission	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31	26,251,547.31
022200000000	**Ministry of Commerce, Industry & Business Development**	**8,556,483,052.57**	**239,304,953.00**	**49,220,039.46**	**56,888,906.79**	**1,550,130,623.52**
022200100100	Ministry of Commerce, Industry & Business Development	8,504,107,652.37	162,421,753.00	45,779,744.65	52,960,917.99	1,506,432,634.72
022200200100	Ebonyi State Pipes Production Limited	16,648,946.58	48,000,000.00	-	-	32,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80	11,697,988.80
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**298,807,871.06**	**3,363,549,838.94**	**143,304,664.91**	**149,008,418.76**	**3,612,684,038.76**
022700100100	Ministry of Human Capital Dev. & Monitoring	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76	3,612,684,038.76
023400000000	**Ministry of Works and Transport**	**16,340,181,546.58**	**9,465,693,563.56**	**7,453,873,379.38**	**10,688,626,479.27**	**24,335,057,558.09**
023400100100	Ministry of Works and Transport	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	10,535,486,311.99	24,104,250,997.41
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	663,445,136.35	222,000,000.00	31,941,002.62	153,140,167.28	220,806,560.68
023405300100	Ebonyi State Transport Service (EBOTRANS)	120,449,675.04	37,000,000.00	-	-	10,000,000.00
023600000000	**Ministry of Culture and Tourism**	**264,228,237.82**	**383,721,587.46**	**68,833,730.51**	**99,912,042.72**	**179,950,352.49**
023600100100	Ministry of Culture and Tourism	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81	132,958,262.97
023600400100	Ebonyi State Council for Arts and Culture	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91	43,522,089.52
023605200100	Ebonyi State Tourism Board	-	7,300,000.00	-	-	3,470,000.00
025000000000	**Fiscal Responsibility Commission**	**31,239,822.72**	**56,450,000.00**	**18,747,298.58**	**21,585,286.07**	**27,395,286.07**
025000100100	Fiscal Responsibility Commission	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07	27,395,286.07
025200000000	**Ministry of Water Resources**	**345,229,777.24**	**1,345,923,000.00**	**228,717,840.24**	**256,218,501.63**	**1,859,920,195.60**
025200100100	Ministry of Water Resources	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11	1,501,424,474.08
025210300100	EB-RUWASSA	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52	358,495,721.52
026000000000	**Ministry of Lands and Survey**	**904,911,523.18**	**743,590,932.34**	**499,789,981.45**	**512,679,431.56**	**414,251,006.19**
026000100100	Ministry of Lands and Survey	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75	314,850,857.37
026000200100	Office of the Surveyor-General	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81	63,007,991.81
026000300100	Ebonyi State Land Information System (EBLIS)	-	51,285,490.00	-	3,000,000.00	36,392,157.00
023100000000	**Ministry of Power & Energy**	**3,897,127,243.77**	**4,805,520,000.00**	**1,034,530,463.16**	**1,690,977,303.89**	**2,163,428,416.18**
023100100100	Ministry of Power & Energy	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89	2,163,428,416.18
025300000000	**Ministry of Housing and Urban Development**	**4,197,266,611.51**	**1,622,177,000.00**	**1,261,845,728.60**	**2,021,383,915.95**	**1,270,544,887.40**
025300100100	Ministry of Housing and Urban Development	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39	1,264,311,584.84
025302000100	Ebonyi State Housing Corporation	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56	6,233,302.56

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
026500000000	**Ministry of Special Projects**	**3,231,009,728.37**	**335,051,822.00**	**8,179,520.04**	**9,459,298.53**	**-**
026500100100	Ministry of Special Projects	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53	-
026600000000	**Ministry of Project Monitoring and Evaluation**	**98,745,539.08**	**32,917,683.56**	**23,236,945.72**	**25,265,217.97**	**130,803,003.16**
026600100100	Ministry of Project Monitoring and Evaluation	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97	130,803,003.16
026700000000	**Ministry of Infrastructural Development and Concession**	**6,647,089,207.89**	**14,012,217,549.64**	**9,488,853,213.09**	**13,598,678,772.83**	**17,498,506,922.44**
026700100100	Ministry of Infrastructural Development and Concession	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83	17,498,506,922.44
026900000000	**Ministry of Market Development & Management**	**-**	**2,228,299,223.56**	**914,307,424.27**	**1,313,639,818.91**	**776,953,530.17**
026900100100	Ministry of Market Development & Management	-	2,228,299,223.56	914,307,424.27	1,313,639,818.91	776,953,530.17
027200000000	**Ministry of Solid Mineral Development Communities**	**23,414,608.80**	**165,931,750.00**	**19,471,583.22**	**22,250,956.40**	**571,681,956.40**
027200100100	Ministry of Solid Mineral Development Communities	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40	571,681,956.40
027205100100	Salt and Cement Production	-	46,000,000.00	-	-	-
027300000000	**Ministry of Trade & Investment**	**9,680,451.06**	**38,454,500.00**	**7,305,637.82**	**8,491,599.06**	**552,691,599.07**
027300100100	Ministry of Trade & Investment	-	22,000,000.00	135,671.66	200,000.00	544,400,000.00
027300300100	Ebonyi State Investment and Property Ltd	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.06	8,291,599.07
030000000000	**Law and Justice Sector**	**1,526,446,101.36**	**1,624,677,073.00**	**1,238,802,596.17**	**1,490,181,551.73**	**2,429,538,610.42**
031800000000	**The State Judiciary**	**1,295,191,574.98**	**1,396,640,450.00**	**1,015,981,787.75**	**1,182,384,530.52**	**2,089,951,589.21**
031801100100	Judicial Service Commission	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67	270,351,589.21
031805100100	State High Court	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44	1,516,320,000.00
031805200100	Customary Court of Appeal	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.41	303,280,000.00
032600000000	**Ministry of Justice**	**231,254,526.38**	**228,036,623.00**	**222,820,808.42**	**307,797,021.21**	**339,587,021.21**
032600100100	Ministry of Justice	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21	339,587,021.21
040000000000	**Regional Sector**	**62,853,396.27**	**240,020,000.00**	**59,307,385.17**	**66,338,782.21**	**77,077,682.21**
043700000000	**Ministry of Capital City and Urban Development**	**62,853,396.27**	**240,020,000.00**	**59,307,385.17**	**66,338,782.21**	**77,077,682.21**
043700100100	Ministry of Capital City and Urban Development	-	-	-	-	29,063,900.00
043700200100	Abakaliki Capital Territory Development Board	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21	48,013,782.21
050000000000	**Social Sector**	**37,297,320,099.55**	**43,975,683,597.82**	**20,597,340,371.21**	**30,171,009,971.38**	**34,890,572,804.25**
053900000000	**Ministry of Youth Development and Sports**	**461,664,085.96**	**453,090,000.00**	**112,025,905.20**	**437,749,945.84**	**1,952,997,720.84**
053900100100	Ministry of Youth Development and Sports	441,072,332.04	407,450,000.00	94,617,457.98	417,825,586.31	1,728,853,361.31
053905100100	Ebonyi State Sports Council	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53	224,144,359.53
051400000000	**Ministry of Women Affairs & Social Development**	**104,516,931.38**	**231,061,020.96**	**87,280,908.76**	**99,521,661.29**	**191,394,003.33**
051400100100	Ministry of Women Affairs & Social Development	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83	130,114,736.87
051400200100	Women Development Centre	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47	61,279,266.47

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
051700000000	**Ministry of Education**	**17,776,886,164.56**	**27,284,578,152.08**	**12,001,420,593.40**	**15,942,490,273.83**	**24,397,499,015.78**
051700100100	Ministry of Education	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63	2,133,412,825.63
051700300100	Ebonyi State Universal Basic Education Board	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37	7,770,439,189.33
051700800100	Ebonyi State Library Board	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55	39,933,259.55
051700900100	Examinations Development Centre	88,595,222.61	8,100,000.00	3,217,388.58	3,679,496.27	28,289,496.27
051701000100	Agency for Mass Literacy	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33	5,824,576.33
051701900100	Ebonyi State College of Education, Ikwo	813,466,912.07	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08	1,587,404,200.00
051702100100	Ebonyi State University	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84	9,194,752,995.87
051702100200	King David University of Medical Sciences, Uburu	-	-	-	-	550,000,000.00
051702100300	Aeronautic University, Ezza	-	-	-	-	150,000,000.00
051702100400	ICT University, Ezza	-	-	-	-	150,000,000.00
051702622400	King David Gifted Children	-	136,350,000.00	20,528,738.98	27,433,333.33	110,000,000.00
051702622500	Ebonyi Vocational College	40,829,055.91	144,040,000.00	-	-	-
051705100000	Secondary Education Board	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63	2,641,814,000.00
051705600100	Ebonyi State Scholarship Board	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80	35,628,472.80
052100000000	**Ministry of Health**	**18,364,423,266.16**	**15,229,279,924.78**	**7,980,766,248.11**	**13,133,290,809.36**	**7,626,686,246.06**
052100100100	Ministry of Health	17,642,649,304.46	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13	1,841,516,802.84
052110600100	School of Health Technology, Ngbo	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23	145,358,639.23
052110400100	School of Nursing and Midwifery, Uburu	-	171,288,000.00	-	-	150,000,000.00
052110200100	Ebonyi Hospital Management Board	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40	611,834,925.40
052100300100	Ebonyi State Primary Health Care Development Agency	-	136,950,000.00	-	-	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60	257,975,878.60
052111500100	Ebonyi State Committee on Food and Nutrition	-	67,083,023.53	-	-	20,000,000.00
052111700100	King David University Hospital	-	-	-	-	4,500,000,000.00
053500000000	**Ministry of Environment, Grants and Donors**	**552,776,282.57**	**716,254,500.00**	**384,204,826.95**	**521,204,858.35**	**672,827,395.53**
053500100100	Ministry of Environment, Grants and Donors	552,776,282.57	716,254,500.00	384,204,826.95	521,204,858.35	672,827,395.53
055100000000	**Ministry of Local Government, Chieftaincy Matters and Rural**	**37,053,368.92**	**61,420,000.00**	**31,641,888.81**	**36,752,422.71**	**49,168,422.71**
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developr	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71	49,168,422.71

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Personnel Expenditure	***17,313,006,501.57***	***20,535,036,197.79***	***12,387,461,625.58***	***14,828,079,502.44***	***17,044,030,335.23***
010000000000	**Administration Sector**	**4,363,527,078.27**	**2,340,060,331.06**	**1,661,931,596.88**	**1,908,783,364.76**	**2,377,420,576.46**
011100000000	**Governor's Office**	**702,035,710.77**	**725,100,000.00**	**533,070,701.53**	**608,638,462.93**	**608,638,462.93**
011100100100	Office of the Executive Governor	643,285,371.17	651,000,000.00	484,434,224.70	553,107,310.28	553,107,310.28
011100100200	Office of the Deputy Governor	40,257,254.23	50,300,000.00	34,460,718.87	39,345,848.32	39,345,848.32
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	18,493,085.37	23,800,000.00	14,175,757.96	16,185,304.33	16,185,304.33
016100000000	**Office of Secretary the State Government**	**2,430,551,480.68**	**163,706,942.60**	**105,951,301.87**	**120,447,733.11**	**320,447,733.13**
016100100100	Office of Secretary the State Government	2,348,693,397.20	73,146,005.00	34,290,937.27	39,151,998.59	239,151,998.59
016100200100	Economic Affairs Department	7,943,287.49	8,769,718.00	8,904,807.29	10,167,147.07	10,167,147.07
016100300100	Executive Council (EXCO) Department	4,575,868.90	3,683,468.00	2,978,435.72	3,400,656.87	3,400,656.87
016100500100	Department of General Services	38,223,526.44	34,600,000.00	33,705,355.63	38,483,405.27	38,483,405.27
016100700100	Political and Social Services Department (PSSD)	3,051,272.84	4,509,835.60	3,692,344.19	4,215,768.53	4,215,768.53
016102100100	Liaison Office, Lagos	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41	9,882,443.41
016102100200	Liaison Office, Abuja	18,642,903.38	19,926,992.00	13,723,969.71	15,146,313.38	15,146,313.40
011200000000	**Ebonyi State House of Assembly**	**596,175,534.78**	**655,120,623.00**	**484,963,551.98**	**553,711,674.66**	**637,010,999.56**
011200300100	Ebonyi State House of Assembly	361,774,936.56	378,500,000.00	315,960,688.06	360,751,072.93	365,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	234,400,598.22	276,620,623.00	169,002,863.92	192,960,601.73	272,010,999.56
012300000000	**Ministry of Information and State Orientation**	**232,133,562.48**	**254,681,210.82**	**197,312,292.50**	**225,283,156.77**	**225,283,156.77**
012300100100	Ministry of Information and State Orientation	43,554,249.69	46,500,000.00	37,345,240.28	42,639,277.64	42,639,277.64
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	144,811,286.59	163,848,805.82	125,873,178.86	143,716,880.12	143,716,880.12
012301300100	Government Printing and Stationery Department	9,432,642.73	10,332,405.00	7,745,107.98	8,843,049.53	8,843,049.53
012305500100	Ebonyi State Newspaper & Publishing Corporation	34,335,383.47	34,000,000.00	26,348,765.37	30,083,949.48	30,083,949.48
012500000000	**Office of the Head of Service**	**51,121,146.55**	**58,937,900.00**	**39,083,467.63**	**44,623,914.98**	**140,623,914.98**
012500100100	Office of the Head of Service	14,560,786.48	14,968,200.00	10,506,904.89	11,996,357.00	107,996,357.00
012500500100	Establishment. Pension and Management Services	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48	6,529,817.48
012500600100	Administration and General Services	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73	8,431,963.73
012500700100	Public Service Manpower	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77	17,665,776.77
014000000000	**Office of Auditor General**	**182,182,424.59**	**236,121,273.59**	**152,518,816.21**	**185,920,352.05**	**275,258,238.83**
014000100100	Office of Auditor General - State	114,312,486.18	121,800,000.00	96,286,140.73	109,935,602.40	155,258,238.84
014000200100	Office of Auditor General - Local Government	67,869,938.41	67,199,009.24	56,232,675.48	64,204,183.56	69,999,999.99
014000300100	Ebonyi State Audit Service Commission	-	47,122,264.35	-	11,780,566.09	50,000,000.00
014700000000	**Civil Service Commission**	**36,603,459.94**	**50,175,294.15**	**34,702,366.97**	**39,621,752.29**	**39,621,752.29**
014700100100	Civil Service Commission	36,603,459.94	50,175,294.15	34,702,366.97	39,621,752.29	39,621,752.29
014900000000	**Local Government Service Commission**	**25,837,497.07**	**73,458,573.00**	**25,014,917.27**	**28,561,015.93**	**28,561,015.93**
014900100100	Local Government Service Commission	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93	28,561,015.93
014900200100	Local Government Staff Pension Board	-	43,458,573.00	-	-	-

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
014800000000	**Ebonyi State Independent Electoral Commission**	**84,016,149.00**	**98,458,513.90**	**69,298,789.16**	**79,122,541.15**	**79,122,541.15**
014800100100	Ebonyi State Independent Electoral Commission	84,016,149.00	98,458,513.90	69,298,789.16	79,122,541.15	79,122,541.15
012400000000	**Ministry of Internal Security & Border, Peace**	**22,870,112.41**	**24,300,000.00**	**20,015,391.76**	**22,852,760.88**	**22,852,760.88**
012400100100	Ministry of Internal Security & Border, Peace	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88	22,852,760.88
020000000000	**Economic Sector**	**3,995,575,073.99**	**6,782,651,753.27**	**2,838,361,311.59**	**3,914,047,432.23**	**3,973,834,880.02**
021500000000	**Ministry of Agriculture & Natural Resources**	**394,751,950.58**	**483,203,323.45**	**431,029,694.63**	**492,132,188.21**	**492,132,188.21**
021500100100	Ministry of Agriculture & Natural Resources	266,127,226.23	256,187,037.68	301,983,521.19	344,792,511.84	344,792,511.84
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	12,000,000.00	-	-	-
021510200100	Ebonyi State Agric. Dev. Programme	69,812,047.07	85,922,341.84	93,702,142.08	106,985,297.76	106,985,297.76
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	30,542,395.00	1,006,689.65	1,149,397.33	1,149,397.33
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	58,812,677.28	98,551,548.93	34,337,341.70	39,204,981.28	39,204,981.28
027400000000	**Ministry of Rice Mill Development**	**-**	**19,878,342.00**	**6,790,719.95**	**7,753,368.07**	**7,753,368.07**
027400100100	Ministry of Rice Mill Development	-	19,878,342.00	6,790,719.95	7,753,368.07	7,753,368.07
022000000000	**Ministry of Finance and Economic Development**	**2,906,024,619.78**	**5,502,560,134.24**	**1,904,410,606.74**	**2,844,700,473.33**	**2,913,580,502.93**
022000100100	Ministry of Finance and Economic Development	658,809,592.11	2,166,511,112.06	462,353,022.00	527,895,890.43	593,895,890.42
022000300100	Department of Budget, Planning, Research & Monitoring	24,836,453.74	-	-	-	-
022000700100	Office of the Accountant General	2,049,539,471.85	3,140,658,484.46	1,311,985,642.39	2,168,293,725.28	2,171,173,754.88
022000800100	Internal Revenue Board	134,115,553.90	156,179,537.72	109,488,316.64	125,009,310.32	125,009,310.32
022000800200	Revenue Appeal Commission	38,723,548.18	39,211,000.00	20,583,625.70	23,501,547.31	23,501,547.31
022200000000	**Ministry of Commerce, Industry & Business Development**	**78,324,636.69**	**76,505,953.00**	**47,139,740.66**	**53,822,240.12**	**44,655,623.52**
022200100100	Ministry of Commerce, Industry & Business Development	42,598,183.08	72,622,753.00	43,699,445.85	49,894,251.32	40,727,634.72
022200400100	Ebonyi Building Material Ind. Ltd	35,726,453.61	3,883,200.00	3,440,294.81	3,927,988.80	3,927,988.80
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**23,377,861.87**	**23,139,838.94**	**17,267,869.91**	**19,715,752.09**	**19,715,752.09**
022700100100	Ministry of Human Capital Dev. & Monitoring	23,377,861.87	23,139,838.94	17,267,869.91	19,715,752.09	19,715,752.09
023400000000	**Ministry of Works and Transport**	**118,620,312.08**	**96,918,563.56**	**64,838,034.31**	**74,029,432.55**	**80,029,432.55**
023400100100	Ministry of Works and Transport	54,237,016.05	74,918,563.56	46,614,789.19	53,222,871.87	59,222,871.87
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	19,590,936.45	22,000,000.00	18,223,245.12	20,806,560.68	20,806,560.68
023405300100	Ebonyi State Transport Service (EBOTRANS)	44,792,359.58	-	-	-	-
023600000000	**Ministry of Culture and Tourism**	**80,231,295.48**	**89,290,587.46**	**58,104,806.68**	**66,341,706.88**	**66,341,706.88**
023600100100	Ministry of Culture and Tourism	42,358,472.78	45,626,797.56	26,764,188.71	30,558,262.97	30,558,262.97
023600400100	Ebonyi State Council for Arts and Culture	37,872,822.70	43,663,789.90	31,340,617.97	35,783,443.91	35,783,443.91
025000000000	**Fiscal Responsibility Commission**	**29,266,577.36**	**36,650,000.00**	**18,204,611.93**	**20,785,286.07**	**20,785,286.07**
025000100100	Fiscal Responsibility Commission	29,266,577.36	36,650,000.00	18,204,611.93	20,785,286.07	20,785,286.07
025200000000	**Ministry of Water Resources**	**96,533,341.73**	**100,503,000.00**	**76,128,296.96**	**86,920,195.60**	**86,920,195.60**
025200100100	Ministry of Water Resources	83,246,440.61	87,000,000.00	64,833,691.48	74,024,474.08	74,024,474.08
025210300100	EB-RUWASSA	13,286,901.12	13,503,000.00	11,294,605.48	12,895,721.52	12,895,721.52

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
026000000000	**Ministry of Lands and Survey**	**66,078,898.26**	**94,715,775.34**	**51,755,372.10**	**62,092,180.52**	**65,092,180.52**
026000100100	Ministry of Lands and Survey	39,286,512.90	46,664,052.34	28,421,801.05	32,450,857.37	32,450,857.37
026000200100	Office of the Surveyor-General	26,792,385.36	32,458,390.00	23,333,571.05	26,641,323.15	26,641,323.15
026000300100	Ebonyi State Land Information System (EBLIS)	-	15,593,333.00	-	3,000,000.00	6,000,000.00
023100000000	**Ministry of Power & Energy**	**88,126,648.72**	**84,500,000.00**	**70,968,033.23**	**81,028,416.19**	**81,028,416.19**
023100100100	Ministry of Power & Energy	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19	81,028,416.19
025300000000	**Ministry of Housing and Urban Development**	**39,678,605.07**	**45,422,000.00**	**33,303,878.13**	**38,025,014.57**	**38,025,014.57**
025300100100	Ministry of Housing and Urban Development	33,460,195.71	40,400,000.00	27,844,494.32	31,791,712.01	31,791,712.01
025302000100	Ebonyi State Housing Corporation	6,218,409.36	5,022,000.00	5,459,383.81	6,233,302.56	6,233,302.56
026500000000	**Ministry of Special Projects**	**16,106,515.39**	**31,165,822.00**	**7,817,728.95**	**8,925,965.20**	**-**
026500100100	Ministry of Special Projects	16,106,515.39	31,165,822.00	7,817,728.95	8,925,965.20	-
026600000000	**Ministry of Project Monitoring and Evaluation**	**14,868,686.44**	**16,633,683.56**	**10,526,308.55**	**12,018,511.31**	**12,018,511.31**
026600100100	Ministry of Project Monitoring and Evaluation	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31	12,018,511.31
026700000000	**Ministry of Infrastructural Development and Concession**	**14,040,450.06**	**23,293,756.16**	**10,435,487.81**	**11,914,815.88**	**11,914,815.88**
026700100100	Ministry of Infrastructural Development and Concession	14,040,450.06	23,293,756.16	10,435,487.81	11,914,815.88	11,914,815.88
026900000000	**Ministry of Market Development & Management**	**-**	**18,929,223.56**	**8,463,718.81**	**9,663,530.17**	**9,663,530.17**
026900100100	Ministry of Market Development & Management	-	18,929,223.56	8,463,718.81	9,663,530.17	9,663,530.17
027200000000	**Ministry of Solid Mineral Development Communities**	**19,864,223.42**	**21,891,750.00**	**14,323,003.29**	**16,353,423.07**	**16,353,423.07**
027200100100	Ministry of Solid Mineral Development Communities	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07	16,353,423.07
027300000000	**Ministry of Trade & Investment**	**9,680,451.06**	**17,450,000.00**	**6,853,398.95**	**7,824,932.40**	**7,824,932.40**
027300100100	Ministry of Trade & Investment	-	7,000,000.00	-	-	-
027300300100	Ebonyi State Investment and Property Ltd	9,680,451.06	10,450,000.00	6,853,398.95	7,824,932.40	7,824,932.40
030000000000	**Law and Justice Sector**	**685,742,391.74**	**701,237,073.00**	**596,409,336.88**	**680,955,942.68**	**907,708,610.42**
031800000000	**The State Judiciary**	**612,166,097.12**	**627,240,450.00**	**537,064,939.45**	**613,198,921.47**	**839,951,589.21**
031801100100	Judicial Service Commission	36,120,871.92	36,240,450.00	31,074,402.58	35,479,490.00	237,951,589.21
031805100100	State High Court	360,758,894.51	370,000,000.00	330,956,985.05	377,873,235.39	386,000,000.00
031805200100	Customary Court of Appeal	215,286,330.69	221,000,000.00	175,033,551.82	199,846,196.08	216,000,000.00
032600000000	**Ministry of Justice**	**73,576,294.62**	**73,996,623.00**	**59,344,397.42**	**67,757,021.21**	**67,757,021.21**
032600100100	Ministry of Justice	73,576,294.62	73,996,623.00	59,344,397.42	67,757,021.21	67,757,021.21
040000000000	**Regional Sector**	**58,022,804.24**	**58,500,000.00**	**37,306,678.08**	**42,595,248.88**	**52,595,248.88**
043700000000	**Ministry of Capital City and Urban Development**	**58,022,804.24**	**58,500,000.00**	**37,306,678.08**	**42,595,248.88**	**52,595,248.88**
043700100100	Ministry of Capital City and Urban Development	-	-	-	-	10,000,000.00
043700200100	Abakaliki Capital Territory Development Board	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88	42,595,248.88

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
050000000000	**Social Sector**	**8,210,139,153.33**	**10,652,587,040.46**	**7,253,452,702.16**	**8,281,697,513.89**	**9,732,471,019.44**
053900000000	**Ministry of Youth Development and Sports**	**53,498,532.35**	**58,800,000.00**	**40,782,593.20**	**46,563,907.51**	**46,563,907.51**
053900100100	Ministry of Youth Development and Sports	33,180,557.12	36,400,000.00	23,518,862.42	26,852,881.31	26,852,881.31
053905100100	Ebonyi State Sports Council	20,317,975.23	22,400,000.00	17,263,730.78	19,711,026.20	19,711,026.20
051400000000	**Ministry of Women Affairs & Social Development**	**99,952,982.33**	**120,601,020.96**	**79,950,438.34**	**91,284,161.29**	**91,284,161.29**
051400100100	Ministry of Women Affairs & Social Development	72,460,168.87	87,152,928.16	61,313,177.97	70,004,894.83	70,004,894.83
051400200100	Women Development Centre	27,492,813.46	33,448,092.80	18,637,260.37	21,279,266.47	21,279,266.47
051700000000	**Ministry of Education**	**6,935,957,111.11**	**9,278,482,418.25**	**6,234,364,039.55**	**7,118,143,494.85**	**8,581,900,902.28**
051700100100	Ministry of Education	68,195,248.79	78,293,758.00	51,541,045.95	58,847,471.63	58,847,471.63
051700300100	Ebonyi State Universal Basic Education Board	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37	161,139,432.37
051700800100	Ebonyi State Library Board	28,654,657.59	23,911,000.00	24,424,229.71	27,886,592.88	27,886,592.88
051700900100	Examinations Development Centre	2,914,870.15	3,850,000.00	3,199,299.02	3,652,829.60	3,652,829.60
051701000100	Agency for Mass Literacy	3,470,727.50	3,080,000.00	1,831,596.98	2,091,243.00	2,091,243.00
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00	600,000,000.00
051702100100	Ebonyi State University	2,661,087,736.83	4,693,138,403.20	3,512,417,185.83	4,010,335,197.61	4,787,774,860.00
051702100200	King David University of Medical Sciences, Uburu	-	-	-	-	200,000,000.00
051702100300	Aeronautic University, Ezza	-	-	-	-	100,000,000.00
051702100400	ICT University, Ezza	-	-	-	-	100,000,000.00
051702622400	King David Gifted Children	-	25,350,000.00	11,677,883.98	13,333,333.33	30,000,000.00
051702622500	Ebonyi Vocational College	-	25,540,000.00	-	-	-
051705100000	Secondary Education Board	3,373,502,826.34	3,638,521,133.76	1,953,431,695.03	2,230,348,921.63	2,500,000,000.00
051705600100	Ebonyi State Scholarship Board	11,143,198.68	13,200,000.00	9,203,754.46	10,508,472.80	10,508,472.80
052100000000	**Ministry of Health**	**990,524,852.37**	**1,043,258,101.25**	**792,675,711.33**	**905,044,912.73**	**905,044,912.73**
052100100100	Ministry of Health	268,830,985.50	217,743,508.00	183,875,993.10	209,942,136.17	209,942,136.17
052110600100	School of Health Technology, Ngbo	94,528,915.48	137,846,593.25	83,519,034.38	95,358,639.23	95,358,639.23
052110400100	School of Nursing and Midwifery, Uburu	-	28,288,000.00	-	-	-
052110200100	Ebonyi Hospital Management Board	619,338,057.04	644,780,000.00	518,295,079.98	591,768,258.73	591,768,258.73
052100200100	Ebonyi State Health Insurance Agency	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60	7,975,878.60
053500000000	**Ministry of Environment, Grants and Donors**	**93,152,306.25**	**105,865,500.00**	**74,038,030.93**	**84,533,614.80**	**71,549,712.92**
053500100100	Ministry of Environment, Grants and Donors	93,152,306.25	105,865,500.00	74,038,030.93	84,533,614.80	71,549,712.92
055100000000	**Ministry of Local Government, Chieftaincy Matters and Rural**	**37,053,368.92**	**45,580,000.00**	**31,641,888.81**	**36,127,422.71**	**36,127,422.71**
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developr	37,053,368.92	45,580,000.00	31,641,888.81	36,127,422.71	36,127,422.71

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Overhead Expenditure	***23,004,624,721.63***	***29,605,781,891.21***	***14,619,633,402.15***	***25,874,695,356.15***	***38,602,850,182.46***
010000000000	**Administration Sector**	**11,455,981,811.39**	**11,180,598,754.75**	**8,413,615,691.07**	**15,551,420,163.13**	**14,603,432,666.08**
011100000000	**Governor's Office**	**7,035,842,049.96**	**6,484,210,000.00**	**6,095,174,801.32**	**8,985,184,899.41**	**5,504,679,384.75**
011100100100	Office of the Executive Governor	6,385,719,820.22	5,574,280,000.00	5,420,920,111.52	7,991,234,232.75	4,510,728,718.08
011100100200	Office of the Deputy Governor	222,357,585.41	184,710,000.00	195,894,502.45	288,777,333.33	288,777,333.33
011100500100	Sustainable Development Goals (SDG's) (PSU)	233,003.14	940,000.00	-	-	-
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	116,501.57	1,860,000.00	542,686.64	800,000.00	800,000.00
011101000100	Ebonyi State Bureau of Public Procurement	582,507.86	2,420,000.00	633,134.42	933,333.33	933,333.33
011119100100	Office of Religious and Welfare Matters	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00	703,440,000.00
016100000000	**Office of Secretary the State Government**	**2,738,533,437.91**	**3,324,124,754.75**	**535,522,399.08**	**3,866,281,258.71**	**5,699,576,981.34**
016100100100	Office of Secretary the State Government	2,718,815,466.88	3,297,549,754.75	520,951,262.68	3,844,801,258.71	5,678,096,981.33
016100200100	Economic Affairs Department	291,253.93	690,000.00	189,940.33	280,000.00	280,000.00
016100300100	Executive Council (EXCO) Department	584,772.36	950,000.00	361,791.10	533,333.33	533,333.33
016100500100	Department of General Services	291,253.93	520,000.00	180,895.55	266,666.67	266,666.67
016100700100	Political and Social Services Department (PSSD)	2,621,285.35	4,500,000.00	3,165,672.09	4,666,666.67	4,666,666.67
016102100100	Liaison Office, Lagos	4,008,527.81	7,215,000.00	2,170,746.58	3,200,000.00	3,200,000.00
016102100200	Liaison Office, Abuja	11,920,877.66	12,700,000.00	8,502,090.76	12,533,333.33	12,533,333.33
011200000000	**Ebonyi State House of Assembly**	**708,780,345.96**	**556,300,000.00**	**431,987,613.60**	**636,813,333.33**	**945,000,000.00**
011200300100	Ebonyi State House of Assembly	704,549,882.65	551,600,000.00	429,545,523.70	633,213,333.33	940,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	4,230,463.31	4,700,000.00	2,442,089.90	3,600,000.00	5,000,000.00
012300000000	**Ministry of Information and State Orientation**	**145,031,074.14**	**118,255,000.00**	**276,204,641.25**	**407,166,300.00**	**407,166,300.00**
012300100100	Ministry of Information and State Orientation	144,326,094.01	115,495,000.00	275,828,559.41	406,611,900.00	406,611,900.00
012301300100	Government Printing and Stationery Department	402,221.67	700,000.00	214,903.91	316,800.00	316,800.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	302,758.46	2,060,000.00	161,177.93	237,600.00	237,600.00
012500000000	**Office of the Head of Service**	**1,427,144.25**	**1,730,000.00**	**944,274.76**	**1,392,000.00**	**2,400,000.00**
012500100100	Office of the Head of Service	1,427,144.25	1,730,000.00	944,274.76	1,392,000.00	2,400,000.00
014000000000	**Office of Auditor General**	**2,514,832.04**	**8,881,000.00**	**723,582.19**	**2,559,166.67**	**39,570,000.00**
014000100100	Office of Auditor General - State	2,514,832.04	2,911,000.00	723,582.19	1,066,666.67	2,400,000.00
014000200100	Office of Auditor General - Local Government	-	-	-	-	31,200,000.00
014000300100	Ebonyi State Audit Service Commission	-	5,970,000.00	-	1,492,500.00	5,970,000.00
014700000000	**Civil Service Commission**	**1,371,806.00**	**2,256,000.00**	**1,121,552.40**	**1,653,333.33**	**2,400,000.00**
014700100100	Civil Service Commission	1,371,806.00	2,256,000.00	1,121,552.40	1,653,333.33	2,400,000.00
014900000000	**Local Government Service Commission**	**-**	**2,132,000.00**	**-**	**-**	**-**
014900200100	Local Government Staff Pension Board	-	2,132,000.00	-	-	-
014800000000	**Ebonyi State Independent Electoral Commission**	**3,079,427.78**	**2,230,000.00**	**1,790,865.93**	**2,640,000.00**	**2,640,000.00**
014800100100	Ebonyi State Independent Electoral Commission	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00	2,640,000.00

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
016300000000	**Ministry of Inter Governmental Affairs**	**-**	**3,780,000.00**	**-**	**-**	**-**
016300100100	Ministry of Inter Governmental Affairs	-	3,780,000.00	-	-	-
012400000000	**Ministry of Internal Security & Border, Peace**	**819,401,693.34**	**676,700,000.00**	**1,070,145,960.54**	**1,647,729,871.67**	**2,000,000,000.00**
012400100100	Ministry of Internal Security & Border, Peace	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67	2,000,000,000.00
020000000000	**Economic Sector**	**9,360,936,663.39**	**12,663,076,962.11**	**3,765,940,077.39**	**6,735,349,901.87**	**20,795,347,356.07**
021500000000	**Ministry of Agriculture & Natural Resources**	**32,849,209.61**	**10,934,000.00**	**2,894,328.77**	**4,266,666.67**	**354,986,666.67**
021500100100	Ministry of Agriculture & Natural Resources	2,039,505.63	2,640,000.00	2,894,328.77	4,266,666.67	354,986,666.67
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	6,000,000.00	-	-	-
021510200100	Ebonyi State Agric. Dev. Programme	101,938.87	420,000.00	-	-	-
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	1,874,000.00	-	-	-
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	30,707,765.10	-	-	-	-
027400000000	**Ministry of Rice Mill Development**	**-**	**4,200,000.00**	**1,311,492.72**	**1,933,333.33**	**2,400,000.00**
027400100100	Ministry of Rice Mill Development	-	4,200,000.00	1,311,492.72	1,933,333.33	2,400,000.00
022000000000	**Ministry of Finance and Economic Development**	**8,956,853,926.82**	**12,469,317,962.11**	**3,743,976,282.63**	**6,702,388,701.87**	**20,232,521,156.07**
022000100100	Ministry of Finance and Economic Development	102,769,836.89	1,049,356,000.00	314,264,568.97	1,317,538,381.81	36,178,446.67
022000300100	Department of Budget, Planning, Research & Monitoring	4,110,175.44	3,620,000.00	1,085,373.29	1,600,000.00	1,600,000.00
022000700100	Office of the Accountant General	8,835,411,218.07	11,391,861,962.11	3,414,154,696.52	5,361,916,986.73	20,173,409,376.07
022000800100	Internal Revenue Board	14,562,696.41	24,480,000.00	14,471,643.85	21,333,333.33	21,333,333.33
022200000000	**Ministry of Commerce, Industry & Business Development**	**3,273,694.15**	**7,048,000.00**	**2,080,298.80**	**3,066,666.67**	**167,905,000.00**
022200100100	Ministry of Commerce, Industry & Business Development	3,273,694.15	7,048,000.00	2,080,298.80	3,066,666.67	167,905,000.00
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**2,662,352.16**	**105,410,000.00**	**6,866,795.01**	**10,122,666.67**	**10,122,666.67**
022700100100	Ministry of Human Capital Dev. & Monitoring	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67	10,122,666.67
023400000000	**Ministry of Works and Transport**	**56,593,947.12**	**1,640,000.00**	**316,567.21**	**1,050,000.00**	**2,450,000.00**
023400100100	Ministry of Works and Transport	436,880.89	1,640,000.00	316,567.21	1,050,000.00	2,450,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	56,157,066.23	-	-	-	-
023600000000	**Ministry of Culture and Tourism**	**1,060,164.30**	**2,881,000.00**	**1,062,761.34**	**1,566,666.67**	**2,500,000.00**
023600100100	Ministry of Culture and Tourism	873,761.78	2,326,000.00	994,925.51	1,466,666.67	2,400,000.00
023600400100	Ebonyi State Council for Arts and Culture	186,402.51	555,000.00	67,835.83	100,000.00	100,000.00
025000000000	**Fiscal Responsibility Commission**	**1,973,245.36**	**10,100,000.00**	**542,686.64**	**800,000.00**	**2,400,000.00**
025000100100	Fiscal Responsibility Commission	1,973,245.36	10,100,000.00	542,686.64	800,000.00	2,400,000.00
025200000000	**Ministry of Water Resources**	**2,374,447.65**	**2,920,000.00**	**741,671.75**	**1,093,333.33**	**2,400,000.00**
025200100100	Ministry of Water Resources	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33	2,400,000.00
026000000000	**Ministry of Lands and Survey**	**1,831,259.07**	**28,483,000.00**	**678,358.31**	**1,000,000.00**	**2,866,666.67**
026000100100	Ministry of Lands and Survey	1,191,956.70	21,883,000.00	361,791.10	533,333.33	2,400,000.00
026000200100	Office of the Surveyor-General	639,302.37	1,300,000.00	316,567.21	466,666.67	466,666.67
026000300100	Ebonyi State Land Information System (EBLIS)	-	5,300,000.00	-	-	-

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
023100000000	**Ministry of Power & Energy**	**1,874,801.54**	**2,020,000.00**	**1,040,149.40**	**1,533,333.33**	**2,400,000.00**
023100100100	Ministry of Power & Energy	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33	2,400,000.00
025300000000	**Ministry of Housing and Urban Development**	**292,724,760.52**	**2,505,000.00**	**452,238.87**	**666,666.67**	**2,400,000.00**
025300100100	Ministry of Housing and Urban Development	292,724,760.52	2,505,000.00	452,238.87	666,666.67	2,400,000.00
026500000000	**Ministry of Special Projects**	**436,880.89**	**1,866,000.00**	**361,791.10**	**533,333.33**	**-**
026500100100	Ministry of Special Projects	436,880.89	1,866,000.00	361,791.10	533,333.33	-
026600000000	**Ministry of Project Monitoring and Evaluation**	**1,858,200.06**	**2,284,000.00**	**1,130,597.18**	**1,666,666.67**	**2,400,000.00**
026600100100	Ministry of Project Monitoring and Evaluation	1,858,200.06	2,284,000.00	1,130,597.18	1,666,666.67	2,400,000.00
026700000000	**Ministry of Infrastructural Development and Concession**	**1,019,388.75**	**1,874,000.00**	**452,238.87**	**666,666.67**	**2,400,000.00**
026700100100	Ministry of Infrastructural Development and Concession	1,019,388.75	1,874,000.00	452,238.87	666,666.67	2,400,000.00
026900000000	**Ministry of Market Development & Management**	**-**	**5,554,000.00**	**-**	**-**	**-**
026900100100	Ministry of Market Development & Management	-	5,554,000.00	-	-	-
027200000000	**Ministry of Solid Mineral Development Communities**	**3,550,385.38**	**4,040,000.00**	**1,579,579.93**	**2,328,533.33**	**2,328,533.33**
027200100100	Ministry of Solid Mineral Development Communities	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33	2,328,533.33
027300000000	**Ministry of Trade & Investment**	**-**	**-**	**452,238.87**	**666,666.66**	**2,866,666.67**
027300100100	Ministry of Trade & Investment	-	-	135,671.66	200,000.00	2,400,000.00
027300300100	Ebonyi State Investment and Property Ltd	-	-	316,567.21	466,666.66	466,666.67
030000000000	**Law and Justice Sector**	**273,694,006.05**	**230,240,000.00**	**249,074,808.82**	**367,172,933.33**	**458,040,000.00**
031800000000	**The State Judiciary**	**116,015,774.28**	**101,400,000.00**	**87,598,397.82**	**129,132,933.33**	**220,000,000.00**
031801100100	Judicial Service Commission	6,553,213.38	6,010,000.00	3,165,672.09	4,666,666.67	8,400,000.00
031805100100	State High Court	79,252,247.20	70,070,000.00	64,588,484.10	95,212,933.33	174,320,000.00
031805200100	Customary Court of Appeal	30,210,313.70	25,320,000.00	19,844,241.62	29,253,333.33	37,280,000.00
032600000000	**Ministry of Justice**	**157,678,231.76**	**128,840,000.00**	**161,476,411.00**	**238,040,000.00**	**238,040,000.00**
032600100100	Ministry of Justice	157,678,231.76	128,840,000.00	161,476,411.00	238,040,000.00	238,040,000.00
040000000000	**Regional Sector**	**4,830,592.03**	**5,030,000.00**	**3,675,707.09**	**5,418,533.33**	**9,482,433.33**
043700000000	**Ministry of Capital City and Urban Development**	**4,830,592.03**	**5,030,000.00**	**3,675,707.09**	**5,418,533.33**	**9,482,433.33**
043700100100	Ministry of Capital City and Urban Development	-	-	-	-	4,063,900.00
043700200100	Abakaliki Capital Territory Development Board	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33	5,418,533.33
050000000000	**Social Sector**	**1,909,181,648.78**	**5,526,836,174.35**	**2,187,327,117.78**	**3,215,333,824.49**	**2,736,547,726.98**
053900000000	**Ministry of Youth Development and Sports**	**4,234,832.11**	**9,490,000.00**	**1,366,087.00**	**2,013,813.33**	**400,213,813.33**
053900100100	Ministry of Youth Development and Sports	3,961,053.42	8,450,000.00	1,221,370.56	1,800,480.00	400,000,480.00
053905100100	Ebonyi State Sports Council	273,778.69	1,040,000.00	144,716.44	213,333.33	213,333.33
051400000000	**Ministry of Women Affairs & Social Development**	**4,563,949.05**	**8,460,000.00**	**1,912,970.42**	**2,820,000.00**	**2,820,000.00**
051400100100	Ministry of Women Affairs & Social Development	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00	2,820,000.00

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
051700000000	**Ministry of Education**	**1,577,255,274.51**	**5,320,735,174.35**	**2,171,945,243.71**	**3,192,033,677.83**	**1,864,972,580.32**
051700100100	Ministry of Education	3,842,398.39	2,705,620,000.00	1,741,642,934.10	2,567,438,064.00	167,438,064.00
051700800100	Ebonyi State Library Board	120,870.38	255,000.00	72,358.22	106,666.67	106,666.67
051700900100	Examinations Development Centre	85,680,352.46	-	18,089.56	26,666.67	26,666.67
051701000100	Agency for Mass Literacy	222,372.37	869,000.00	158,283.60	233,333.33	233,333.33
051701900100	Ebonyi State College of Education, Ikwo	57,169,523.66	149,452,000.00	28,493,604.83	42,003,767.93	70,404,200.00
051702100100	Ebonyi State University	1,428,417,769.19	2,452,219,174.35	401,478,570.40	582,105,179.23	1,326,643,649.65
051702100200	King David University of Medical Sciences, Uburu	-	-	-	-	150,000,000.00
051702100300	Aeronautic University, Ezza	-	-	-	-	50,000,000.00
051702100400	ICT University, Ezza	-	-	-	-	50,000,000.00
051702622400	King David Gifted Children	-	6,000,000.00	-	-	50,000,000.00
051702622500	Ebonyi Vocational College	1,692,767.83	6,000,000.00	-	-	-
051705600100	Ebonyi State Scholarship Board	109,220.22	320,000.00	81,403.00	120,000.00	120,000.00
052100000000	**Ministry of Health**	**322,017,915.64**	**179,072,000.00**	**11,288,786.68**	**16,641,333.33**	**463,641,333.33**
052100100100	Ministry of Health	321,937,820.81	156,602,000.00	11,243,562.79	16,574,666.67	463,574,666.66
052110600100	School of Health Technology, Ngbo	-	10,000,000.00	-	-	-
052110200100	Ebonyi Hospital Management Board	80,094.83	470,000.00	45,223.89	66,666.67	66,666.67
052111500100	Ebonyi State Committee on Food and Nutrition	-	12,000,000.00	-	-	-
053500000000	**Ministry of Environment, Grants and Donors**	**1,109,677.47**	**7,039,000.00**	**814,029.97**	**1,200,000.00**	**2,400,000.00**
053500100100	Ministry of Environment, Grants and Donors	1,109,677.47	7,039,000.00	814,029.97	1,200,000.00	2,400,000.00
055100000000	**Ministry of Local Government, Chieftaincy Matters and Rural**	**-**	**2,040,000.00**	**-**	**625,000.00**	**2,500,000.00**
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developr	-	2,040,000.00	-	625,000.00	2,500,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Capital Expenditure	***75,433,686,890.95***	***72,711,227,133.49***	***36,994,865,143.51***	***58,454,396,294.05***	***89,763,717,205.80***
010000000000	**Administration Sector**	**3,687,903,635.62**	**3,178,963,300.00**	**2,240,036,619.66**	**2,865,166,222.47**	**6,381,180,602.58**
011100000000	**Governor's Office**	**290,477,853.98**	**619,430,000.00**	**61,022,524.59**	**114,462,524.59**	**267,700,000.00**
011100100100	Office of the Executive Governor	94,454,167.63	97,000,000.00	7,152,053.51	8,657,053.51	48,000,000.00
011100100200	Office of the Deputy Governor	51,936,836.74	74,000,000.00	24,370,471.08	24,370,471.08	71,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	100,900,000.00	-	-	21,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	-	51,700,000.00	22,200,000.00	22,200,000.00	15,700,000.00
011101000100	Ebonyi State Bureau of Public Procurement	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00	5,000,000.00
011102000100	Ebonyi Business Environment Agency	-	6,500,000.00	-	-	-
011103200200	Department of Small and Medium Scale Enterprise	-	34,500,000.00	6,000,000.00	7,935,000.00	-
011103300100	Ebonyi State Agency for Control of AIDS	-	77,000,000.00	-	-	30,000,000.00
011106700100	Office of SSA on Higher Education	-	29,000,000.00	-	-	5,000,000.00
011106800100	Office of SSA on Private Schools Development	-	200,000.00	-	-	-
011106900100	Office of SA to Governor on ICT	11,222,066.51	10,500,000.00	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	-	5,900,000.00	-	-	2,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	50,000,000.00	-	50,000,000.00	50,000,000.00
011118800100	Department of Attitudinal Change	-	18,610,000.00	-	-	-
011119100100	Office of Religious and Welfare Matters	121,626,541.98	50,000,000.00	-	-	20,000,000.00
016100000000	**Office of Secretary the State Government**	**2,627,006,873.44**	**821,775,300.00**	**783,014,809.60**	**1,177,399,809.60**	**1,272,552,000.00**
016100100100	Office of Secretary the State Government	2,627,006,873.44	650,250,000.00	431,508,846.32	625,893,846.32	989,650,000.00
016100200100	Economic Affairs Department	-	600,000.00	-	-	460,000.00
016100300100	Executive Council (EXCO) Department	-	400,000.00	-	-	400,000.00
016100400100	Depart. Of Credit Intervention Fund	-	500,000.00	-	-	382,000.00
016100500100	Department of General Services	-	-	-	-	560,000.00
016100700100	Political and Social Services Department (PSSD)	-	1,130,000.00	-	-	900,000.00
016102100100	Liaison Office, Lagos	-	4,395,300.00	-	-	4,200,000.00
016102100200	Liaison Office, Abuja	-	162,500,000.00	351,505,963.28	551,505,963.28	276,000,000.00
016102100300	Liaison Office, Enugu/Anambra	-	1,000,000.00	-	-	-
016102100600	Liaison Office, Owerri	-	1,000,000.00	-	-	-
011200000000	**Ebonyi State House of Assembly**	**625,733,718.04**	**694,500,000.00**	**852,000,000.00**	**897,077,602.81**	**3,210,000,000.00**
011200300100	Ebonyi State House of Assembly	625,733,718.04	656,000,000.00	852,000,000.00	897,077,602.81	3,200,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	-	38,500,000.00	-	-	10,000,000.00
012300000000	**Ministry of Information and State Orientation**	**10,119,985.38**	**114,300,000.00**	**2,950,000.00**	**8,462,000.00**	**44,580,000.00**
012300100100	Ministry of Information and State Orientation	10,119,985.38	50,500,000.00	2,950,000.00	8,462,000.00	22,200,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	-	37,100,000.00	-	-	16,000,000.00
012301300100	Government Printing and Stationery Department	-	25,400,000.00	-	-	5,500,000.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	-	1,300,000.00	-	-	880,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
012500000000	**Office of the Head of Service**	**-**	**5,740,000.00**	**-**	**-**	**5,514,358.00**
012500100100	Office of the Head of Service	-	5,740,000.00	-	-	5,514,358.00
014000000000	**Office of Auditor General**	**-**	**11,235,000.00**	**-**	**1,715,000.00**	**181,140,244.58**
014000100100	Office of Auditor General - State	-	4,375,000.00	-	-	69,445,096.96
014000200100	Office of Auditor General - Local Government	-	1,860,000.00	-	465,000.00	33,232,573.81
014000300100	Ebonyi State Audit Service Commission	-	5,000,000.00	-	1,250,000.00	78,462,573.81
014700000000	**Civil Service Commission**	**12,853,625.14**	**14,338,000.00**	**2,379,600.00**	**2,379,600.00**	**3,500,000.00**
014700100100	Civil Service Commission	12,853,625.14	14,338,000.00	2,379,600.00	2,379,600.00	3,500,000.00
014900000000	**Local Government Service Commission**	**-**	**26,000,000.00**	**-**	**-**	**14,800,000.00**
014900100100	Local Government Service Commission	-	12,000,000.00	-	-	4,800,000.00
014900200100	Local Government Staff Pension Board	-	14,000,000.00	-	-	10,000,000.00
014800000000	**Ebonyi State Independent Electoral Commission**	**-**	**6,800,000.00**	**-**	**-**	**5,394,000.00**
014800100100	Ebonyi State Independent Electoral Commission	-	6,800,000.00	-	-	5,394,000.00
016300000000	**Ministry of Inter Governmental Affairs**	**-**	**8,845,000.00**	**-**	**-**	**-**
016300100100	Ministry of Inter Governmental Affairs	-	8,845,000.00	-	-	-
012400000000	**Ministry of Internal Security & Border, Peace**	**121,711,579.64**	**856,000,000.00**	**538,669,685.47**	**663,669,685.47**	**1,376,000,000.00**
012400100100	Ministry of Internal Security & Border, Peace	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47	1,076,000,000.00
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	-	-	-	-	300,000,000.00
020000000000	**Economic Sector**	**44,000,774,254.30**	**40,866,313,450.48**	**23,186,624,522.09**	**36,454,873,762.87**	**59,882,192,545.39**
021500000000	**Ministry of Agriculture & Natural Resources**	**218,295,776.16**	**1,188,200,000.00**	**1,523,353,512.84**	**1,556,793,512.84**	**2,578,119,500.00**
021500100100	Ministry of Agriculture & Natural Resources	186,970,444.06	1,078,500,000.00	1,523,353,512.84	1,546,793,512.84	2,446,280,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	27,000,000.00	-	-	11,500,000.00
021510200100	Ebonyi State Agric. Dev. Programme	-	7,900,000.00	-	-	96,669,500.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	54,800,000.00	-	-	23,670,000.00
021510200200	FADAMA	-	20,000,000.00	-	10,000,000.00	-
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	31,325,332.10	-	-	-	-
027400000000	**Ministry of Rice Mill Development**	**-**	**5,120,000.00**	**-**	**-**	**3,910,000.00**
027400100100	Ministry of Rice Mill Development	-	5,120,000.00	-	-	3,910,000.00
022000000000	**Ministry of Finance and Economic Development**	**3,095,287.08**	**1,789,825,000.00**	**956,941,822.33**	**5,019,236,902.30**	**3,121,972,024.00**
022000100100	Ministry of Finance and Economic Development	-	1,066,825,000.00	922,661,762.76	4,974,127,934.76	502,565,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	-	26,400,000.00	-	-	20,166,024.00
022000700100	Office of the Accountant General	3,095,287.08	579,000,000.00	12,280,059.57	23,108,967.54	2,542,500,000.00
022000800100	Internal Revenue Board	-	114,000,000.00	22,000,000.00	22,000,000.00	53,991,000.00
022000800200	Revenue Appeal Commission	-	3,600,000.00	-	-	2,750,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
022200000000	**Ministry of Commerce, Industry & Business Development**	**8,474,884,721.72**	**155,751,000.00**	**-**	**-**	**1,337,570,000.00**
022200100100	Ministry of Commerce, Industry & Business Development	8,458,235,775.14	82,751,000.00	-	-	1,297,800,000.00
022200200100	Ebonyi State Pipes Production Limited	16,648,946.58	48,000,000.00	-	-	32,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	-	25,000,000.00	-	-	7,770,000.00
022700000000	**Ministry of Human Capital Dev. & Monitoring**	**272,767,657.03**	**3,235,000,000.00**	**119,170,000.00**	**119,170,000.00**	**3,582,845,620.00**
022700100100	Ministry of Human Capital Dev. & Monitoring	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00	3,582,845,620.00
023400000000	**Ministry of Works and Transport**	**16,164,967,287.39**	**9,367,135,000.00**	**7,388,718,777.86**	**10,613,547,046.72**	**24,252,578,125.54**
023400100100	Ministry of Works and Transport	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12	24,042,578,125.54
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60	200,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	19,500,249.24	37,000,000.00	-	-	10,000,000.00
023600000000	**Ministry of Culture and Tourism**	**182,936,778.04**	**291,550,000.00**	**9,666,162.48**	**32,003,669.17**	**111,108,645.61**
023600100100	Ministry of Culture and Tourism	182,936,778.04	274,250,000.00	5,166,162.48	27,503,669.17	100,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	-	10,000,000.00	4,500,000.00	4,500,000.00	7,638,645.61
023605200100	Ebonyi State Tourism Board	-	7,300,000.00	-	-	3,470,000.00
025000000000	**Fiscal Responsibility Commission**	**-**	**9,700,000.00**	**-**	**-**	**4,210,000.00**
025000100100	Fiscal Responsibility Commission	-	9,700,000.00	-	-	4,210,000.00
025200000000	**Ministry of Water Resources**	**246,321,987.86**	**1,242,500,000.00**	**151,847,871.54**	**168,204,972.70**	**1,770,600,000.00**
025200100100	Ministry of Water Resources	242,174,757.25	1,005,000,000.00	151,847,871.54	168,204,972.70	1,425,000,000.00
025210300100	EB-RUWASSA	4,147,230.61	237,500,000.00	-	-	345,600,000.00
026000000000	**Ministry of Lands and Survey**	**837,001,365.84**	**620,392,157.00**	**447,356,251.04**	**449,587,251.04**	**346,292,159.00**
026000100100	Ministry of Lands and Survey	836,630,388.44	543,000,000.00	447,356,251.04	449,587,251.04	280,000,000.00
026000200100	Office of the Surveyor-General	370,977.41	47,000,000.00	-	-	35,900,002.00
026000300100	Ebonyi State Land Information System (EBLIS)	-	30,392,157.00	-	-	30,392,157.00
023100000000	**Ministry of Power & Energy**	**3,807,125,793.52**	**4,719,000,000.00**	**962,522,280.53**	**1,608,415,554.37**	**2,080,000,000.00**
023100100100	Ministry of Power & Energy	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37	2,080,000,000.00
025300000000	**Ministry of Housing and Urban Development**	**3,864,863,245.92**	**1,574,250,000.00**	**1,228,089,611.60**	**1,982,692,234.71**	**1,230,119,872.83**
025300100100	Ministry of Housing and Urban Development	3,864,863,245.92	1,566,200,000.00	1,228,089,611.60	1,982,692,234.71	1,230,119,872.83
025302000100	Ebonyi State Housing Corporation	-	8,050,000.00	-	-	-
026500000000	**Ministry of Special Projects**	**3,214,466,332.09**	**302,020,000.00**	**-**	**-**	**-**
026500100100	Ministry of Special Projects	3,214,466,332.09	302,020,000.00	-	-	-
026600000000	**Ministry of Project Monitoring and Evaluation**	**82,018,652.58**	**14,000,000.00**	**11,580,040.00**	**11,580,040.00**	**116,384,491.85**
026600100100	Ministry of Project Monitoring and Evaluation	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00	116,384,491.85
026700000000	**Ministry of Infrastructural Development and Concession**	**6,632,029,369.08**	**13,987,049,793.48**	**9,477,965,486.41**	**13,586,097,290.28**	**17,484,192,106.56**
026700100100	Ministry of Infrastructural Development and Concession	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28	17,484,192,106.56
026900000000	**Ministry of Market Development & Management**	**-**	**2,203,816,000.00**	**905,843,705.46**	**1,303,976,288.74**	**767,290,000.00**
026900100100	Ministry of Market Development & Management	-	2,203,816,000.00	905,843,705.46	1,303,976,288.74	767,290,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
027200000000	**Ministry of Solid Mineral Development Communities**	**-**	**140,000,000.00**	**3,569,000.00**	**3,569,000.00**	**553,000,000.00**
027200100100	Ministry of Solid Mineral Development Communities	-	94,000,000.00	3,569,000.00	3,569,000.00	553,000,000.00
027205100100	Salt and Cement Production	-	46,000,000.00	-	-	-
027300000000	**Ministry of Trade & Investment**	**-**	**21,004,500.00**	**-**	**-**	**542,000,000.00**
027300100100	Ministry of Trade & Investment	-	15,000,000.00	-	-	542,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	-	6,004,500.00	-	-	-
030000000000	**Law and Justice Sector**	**567,009,703.58**	**693,200,000.00**	**393,318,450.48**	**442,052,675.72**	**1,063,790,000.00**
031800000000	**The State Judiciary**	**567,009,703.58**	**668,000,000.00**	**391,318,450.48**	**440,052,675.72**	**1,030,000,000.00**
031801100100	Judicial Service Commission	26,710,373.18	35,800,000.00	14,000,000.00	24,000,000.00	24,000,000.00
031805100100	State High Court	504,685,499.49	585,000,000.00	356,318,450.48	380,052,675.72	956,000,000.00
031805200100	Customary Court of Appeal	35,613,830.91	47,200,000.00	21,000,000.00	36,000,000.00	50,000,000.00
032600000000	**Ministry of Justice**	**-**	**25,200,000.00**	**2,000,000.00**	**2,000,000.00**	**33,790,000.00**
032600100100	Ministry of Justice	-	25,200,000.00	2,000,000.00	2,000,000.00	33,790,000.00
040000000000	**Regional Sector**	**-**	**176,490,000.00**	**18,325,000.00**	**18,325,000.00**	**15,000,000.00**
043700000000	**Ministry of Capital City and Urban Development**	**-**	**176,490,000.00**	**18,325,000.00**	**18,325,000.00**	**15,000,000.00**
043700100100	Ministry of Capital City and Urban Development	-	-	-	-	15,000,000.00
043700200100	Abakaliki Capital Territory Development Board	-	176,490,000.00	18,325,000.00	18,325,000.00	-
050000000000	**Social Sector**	**27,177,999,297.45**	**27,796,260,383.01**	**11,156,560,551.28**	**18,673,978,632.99**	**22,421,554,057.83**
053900000000	**Ministry of Youth Development and Sports**	**403,930,721.50**	**384,800,000.00**	**69,877,225.00**	**389,172,225.00**	**1,506,220,000.00**
053900100100	Ministry of Youth Development and Sports	403,930,721.50	362,600,000.00	69,877,225.00	389,172,225.00	1,302,000,000.00
053905100100	Ebonyi State Sports Council	-	22,200,000.00	-	-	204,220,000.00
051400000000	**Ministry of Women Affairs & Social Development**	**-**	**102,000,000.00**	**5,417,500.00**	**5,417,500.00**	**97,289,842.04**
051400100100	Ministry of Women Affairs & Social Development	-	75,000,000.00	-	-	57,289,842.04
051400200100	Women Development Centre	-	27,000,000.00	5,417,500.00	5,417,500.00	40,000,000.00
051700000000	**Ministry of Education**	**9,263,673,778.95**	**12,685,360,559.48**	**3,595,111,310.13**	**5,632,313,101.15**	**13,950,625,533.18**
051700100100	Ministry of Education	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00	1,907,127,290.00
051700300100	Ebonyi State Universal Basic Education Board	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00	7,609,299,756.96
051700800100	Ebonyi State Library Board	-	15,633,500.00	-	-	11,940,000.00
051700900100	Examinations Development Centre	-	4,250,000.00	-	-	24,610,000.00
051701000100	Agency for Mass Literacy	-	38,500,000.00	212,000.00	212,000.00	3,500,000.00
051701900100	Ebonyi State College of Education, Ikwo	156,297,388.41	693,780,192.08	683,801,101.15	1,033,801,101.15	917,000,000.00
051702100100	Ebonyi State University	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00	3,080,334,486.22
051702100200	King David University of Medical Sciences, Uburu	-	-	-	-	200,000,000.00
051702622400	King David Gifted Children	-	105,000,000.00	8,850,855.00	14,100,000.00	30,000,000.00
051702622500	Ebonyi Vocational College	39,136,288.08	112,500,000.00	-	-	-
051705100000	Secondary Education Board	-	185,000,000.00	-	-	141,814,000.00
051705600100	Ebonyi State Scholarship Board	-	-	-	-	25,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Administrative Classification contd.

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
052100000000	**Ministry of Health**	**17,051,880,498.15**	**14,006,949,823.53**	**7,176,801,750.10**	**12,211,604,563.29**	**6,258,000,000.00**
052100100100	Ministry of Health	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29	1,168,000,000.00
052110600100	School of Health Technology, Ngbo	-	155,000,000.00	-	-	50,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	143,000,000.00	-	-	150,000,000.00
052110200100	Ebonyi Hospital Management Board	-	3,830,000.00	-	-	20,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	136,950,000.00	-	-	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	-	77,450,000.00	7,480,000.00	10,480,000.00	250,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	55,083,023.53	-	-	20,000,000.00
052111700100	King David University Hospital	-	-	-	-	4,500,000,000.00
053500000000	**Ministry of Environment, Grants and Donors**	**458,514,298.85**	**603,350,000.00**	**309,352,766.05**	**435,471,243.55**	**598,877,682.61**
053500100100	Ministry of Environment, Grants and Donors	458,514,298.85	603,350,000.00	309,352,766.05	435,471,243.55	598,877,682.61
055100000000	**Ministry of Local Government, Chieftaincy Matters and Rural**	**-**	**13,800,000.00**	**-**	**-**	**10,541,000.00**
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developr	-	13,800,000.00	-	-	10,541,000.00

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
2	***EXPENDITURES***	***115,751,318,114.14***	***122,852,045,222.49***	***64,001,960,171.24***	***99,157,171,152.65***	***145,410,597,723.49***
21	***PERSONNEL COST***	***17,313,006,501.57***	***20,535,036,197.79***	***12,387,461,625.58***	***14,828,079,502.44***	***17,044,030,335.23***
2101	**SALARY**	***14,495,197,675.07***	***15,598,935,671.46***	***10,373,435,720.13***	***11,858,734,747.76***	***13,765,634,658.57***
210101	**SALARIES AND WAGES**	**14,495,197,675.07**	**15,598,935,671.46**	**10,373,435,720.13**	**11,858,734,747.76**	**13,765,634,658.57**
21010101	SALARY	10,621,277,206.99	12,450,938,363.84	8,579,908,303.29	9,811,062,534.93	11,503,485,181.59
21010102	OVER TIME PAYMENTS	810,011.00	240,000.00	1,066,949.87	1,218,200.00	1,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	333,659,768.27	167,344,798.94	93,012,653.67	106,198,067.91	310,607,449.16
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,539,450,688.81	2,980,412,508.68	1,699,447,813.30	1,940,255,944.93	1,941,348,027.83
21010105	CASUAL WORKERS WAGES	-	-	-	-	8,694,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***816,792,247.16***	***1,850,942,041.87***	***749,473,534.50***	***855,208,411.03***	***714,259,333.01***
210201	**ALLOWANCES**	**816,792,247.16**	**850,942,041.87**	**749,473,534.50**	**855,208,411.03**	**714,259,333.01**
21020101	NON REGULAR ALLOWANCES	25,194,352.85	246,527,232.00	206,962,354.62	236,301,205.52	23,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	516,715,460.09	357,525,964.48	376,185,882.18	429,003,740.08	407,351,659.45
21020104	SHIFT DUTY ALLOWANCE	20,730,006.78	25,000,000.00	21,468,447.94	24,511,801.37	24,511,801.37
21020105	HARZARD ALLOWANCE	86,741,954.59	58,594,892.15	33,753,458.19	38,538,326.81	36,403,567.25
21020106	RURAL POSTING ALLOWANCE	35,151,645.43	42,082,341.84	35,302,482.96	40,306,940.35	41,472,867.31
21020107	CALL DUTY ALLOWANCE	28,411,130.00	35,100,000.00	30,812,797.54	35,180,800.00	35,180,800.00
21020108	NON-CLINICAL ALLOWANCE	17,716,951.84	20,800,000.00	9,867,939.49	11,266,812.28	20,097,517.80
21020110	INDUCEMENT ALLOWANCE	79,967,506.53	37,903,000.00	26,753,961.77	30,546,586.27	69,471,427.23
21020111	DUTY ALLOWANCE	4,723,239.04	18,418,611.40	7,834,866.08	8,945,531.68	4,688,832.60
21020112	CORP MEMBERS ALLOWANCE	1,440,000.00	8,990,000.00	531,343.72	606,666.67	3,000,000.00
21020113	RESEARCH ALLOWANCE	-	-	-	-	2,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	-	-	-	-	46,030,860.00
21020115	ADJUNCT STAFF ALLOWANCE	-	-	-	-	1,050,000.00
210202	**SOCIAL CONTRIBUTIONS**	**-**	**1,000,000,000.00**	**-**	**-**	**-**
21020206	CONTINGENCY FUND	-	1,000,000,000.00	-	-	-
2103	**SOCIAL BENEFITS**	***2,001,016,579.35***	***3,085,158,484.46***	***1,264,552,370.96***	***2,114,136,343.65***	***2,564,136,343.65***
210301	**SOCIAL BENEFITS**	**2,001,016,579.35**	**3,085,158,484.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,564,136,343.65**
21030101	GRATUITY	-	1,085,158,484.46	-	250,000,000.00	500,000,000.00
21030102	PENSION	2,001,016,579.35	2,000,000,000.00	1,264,552,370.96	1,864,136,343.65	1,864,136,343.65
21030107	SEVERANCE ALLOWANCE	-	-	-	-	200,000,000.00

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
22	***OTHER RECURRENT COSTS***	***23,004,624,721.63***	***29,605,781,891.21***	***14,619,633,402.15***	***25,874,695,356.15***	***38,602,850,182.46***
2202	**OVERHEAD COST**	***20,602,555,402.95***	***24,646,932,656.78***	***13,358,741,638.63***	***20,918,436,554.34***	***24,887,834,136.98***
220201	**TRAVEL & TRANSPORT - GENERAL**	**886,726,099.99**	**1,041,024,093.46**	**492,798,388.37**	**763,045,950.46**	**1,022,374,702.01**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	269,333,160.75	205,478,384.08	317,944,488.98	470,072,230.00	686,804,030.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,125,148.31	69,430,650.00	80,227,687.82	118,267,421.80	189,339,040.01
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	104,979,565.88	383,615,059.38	90,378,784.10	133,231,632.00	133,231,632.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	452,288,225.05	382,500,000.00	4,247,427.47	41,474,666.67	13,000,000.00
220202	**UTILITIES - GENERAL**	**372,663,252.41**	**249,072,740.00**	**247,202,189.53**	**372,634,483.29**	**174,664,018.67**
22020201	ELECTRICITY CHARGES	4,356,676.37	5,605,000.00	5,663,388.28	8,448,668.00	66,637,866.67
22020202	TELEPHONE CHARGES	25,920,165.39	37,178,000.00	42,131,447.81	62,107,956.04	2,452,133.33
22020203	INTERNET ACCESS CHARGES	96,903,816.74	103,585,000.00	15,153,013.92	22,337,773.12	61,115,426.66
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,912.54	510,000.00	-	-	550,000.00
22020205	WATER RATES	218,222,005.69	71,500,000.00	144,503,615.01	221,066,666.67	1,500,000.00
22020206	SEWERAGE CHARGES	1,670,341.28	600,000.00	-	-	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	25,587,334.40	30,094,740.00	39,750,724.52	58,673,419.47	32,408,592.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**451,277,197.05**	**562,322,419.17**	**144,498,302.64**	**224,040,069.00**	**293,938,598.93**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,176,927.64	241,406,883.33	37,964,821.56	55,883,635.60	109,612,565.60
22020302	BOOKS	15,691,282.37	12,735,000.00	5,803,310.08	8,554,933.33	17,806,666.67
22020303	NEWSPAPERS	32,536,986.61	107,776,000.00	1,418,401.99	2,090,933.33	2,922,000.00
22020304	MAGAZINES & PERIODICALS	4,312,056.02	28,434,869.17	3,800,615.47	5,602,666.67	25,755,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,248,676.10	29,660,000.00	5,587,592.14	8,257,733.33	40,053,166.67
22020306	PRINTING OF SECURITY DOCUMENTS	69,543,778.06	22,160,000.00	16,107,853.12	34,745,346.67	68,663,333.33
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	141,723,069.25	61,750,000.00	17,206,278.03	25,364,586.67	12,066,666.67
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,000,135.13	24,000,000.00	27,063,511.61	39,895,600.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,984,138.01	14,139,666.67	14,973,954.60	22,113,413.33	6,979,200.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,232,490.65	14,450,000.00	8,511,963.18	12,547,886.73	246,666.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,831,267.71	5,790,000.00	6,060,000.86	8,983,333.33	9,133,333.33
22020312	CHEMICALS AND REAGENTS	72,996,389.51	20,000.00	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**981,214,435.55**	**1,209,186,000.00**	**587,724,839.86**	**855,856,730.17**	**951,554,045.01**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	118,497,467.48	129,258,133.33	98,828,094.23	145,785,825.57	196,465,590.75
22020402	MAINTENANCE OF OFFICE FURNITURE	13,655,371.97	22,580,000.00	9,426,041.90	14,508,973.34	24,757,673.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,805,074.46	79,690,800.00	58,876,589.59	87,659,960.00	110,919,723.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,908,815.88	32,174,666.67	26,330,251.50	38,721,333.33	38,343,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	29,254,102.28	28,877,400.00	11,966,046.05	17,617,380.00	33,485,800.00
22020406	OTHER MAINTENANCE SERVICES	714,352,391.48	913,845,000.00	379,260,580.33	547,085,924.60	516,964,324.60
22020407	MAINTENANCE OF AIRCRAFTS	2,988,862.37	300,000.00	244,208.99	360,000.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,752,349.62	2,460,000.00	2,793,027.26	4,117,333.33	30,117,333.33
220205	**TRAINING - GENERAL**	**286,343,588.72**	**185,799,166.67**	**12,473,381.17**	**30,120,200.00**	**152,194,000.00**
22020501	LOCAL TRAINING	286,074,178.83	155,169,166.67	9,217,261.31	25,320,200.00	78,694,000.00
22020502	INTERNATIONAL TRAINING	269,409.88	30,630,000.00	3,256,119.87	4,800,000.00	73,500,000.00
220206	**OTHER SERVICES - GENERAL**	**3,331,496,071.04**	**3,269,573,333.34**	**2,797,164,775.59**	**4,149,575,565.01**	**5,035,412,546.67**
22020601	SECURITY SERVICES	796,041,150.05	760,126,666.67	1,104,245,368.31	1,662,234,085.00	2,005,115,333.33
22020602	OFFICE RENT	441,686.58	21,000,000.00	-	-	-
22020603	RESIDENTIAL RENT	4,368.81	100,000.00	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,330,045,988.20	2,402,030,000.00	1,628,059,932.76	2,400,000,000.00	3,001,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	204,962,877.40	86,316,666.67	64,859,474.52	87,341,480.00	28,797,213.33

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**530,127,232.79**	**888,967,441.56**	**203,553,835.16**	**299,834,317.24**	**333,199,293.40**
22020701	FINANCIAL CONSULTING	364,192,392.67	615,916,274.89	31,556,296.80	46,483,293.40	76,959,960.07
22020702	INFORMATION TECHNOLOGY CONSULTING	3,189,735.46	4,230,000.00	1,872,268.92	2,760,000.00	3,283,333.33
22020703	LEGAL SERVICES	152,311,148.21	129,000,000.00	152,198,647.71	224,363,211.17	221,769,333.33
22020706	SURVEYING SERVICES	-	45,000.00	134,767.18	-	-
22020707	AGRICULTURAL CONSULTING	-	100,000.00	-	-	-
22020708	MEDICAL CONSULTING	364,067.41	98,276,166.67	7,457,418.97	10,993,333.33	10,993,333.33
22020710	AUDIT FEES	9,870,671.35	20,500,000.00	9,429,957.84	13,901,146.00	17,860,000.00
22020711	OTHER CONSULTING	199,217.68	20,900,000.00	904,477.74	1,333,333.33	2,333,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**502,477,980.21**	**486,392,068.00**	**283,472,678.32**	**418,903,149.83**	**420,899,909.83**
22020801	MOTOR VEHICLE FUEL COST	99,770,713.60	125,731,314.67	61,220,539.41	91,056,941.36	111,028,601.36
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,381,516.11	16,702,200.00	7,091,743.14	10,387,606.67	6,503,966.67
22020803	PLANT / GENERATOR FUEL COST	331,549,279.51	318,558,553.33	158,000,206.45	233,196,068.47	219,104,808.47
22020806	COOKING GAS/FUEL COST	57,776,470.98	25,400,000.00	57,160,189.31	84,262,533.33	84,262,533.33
220209	**FINANCIAL CHARGES - GENERAL**	**6,609,135,047.46**	**10,026,276,820.55**	**2,983,522,239.02**	**4,607,409,488.01**	**7,042,162,085.71**
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,296,248.72	81,321,133.33	18,682,265.16	27,356,154.68	12,162,085.71
22020902	INSURANCE PREMIUM	34,528.17	1,790,000.00	36,179.11	53,333.33	30,000,000.00
22020904	OTHER CRF BANK CHARGES	6,518,804,270.58	9,943,165,687.22	2,964,803,794.75	4,580,000,000.00	7,000,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,651,094,497.74**	**6,728,318,574.03**	**5,606,331,008.98**	**9,197,016,601.33**	**9,461,434,936.76**
22021001	REFRESHMENT & MEALS	149,751,471.17	147,813,333.33	127,204,417.84	187,626,824.71	236,059,399.60
22021002	HONORARIUM & SITTING ALLOWANCE	78,664,494.59	55,018,000.00	24,811,090.68	36,628,533.33	70,488,533.33
22021003	PUBLICITY & ADVERTISEMENTS	162,774,267.19	129,690,000.00	282,978,338.36	417,068,793.33	429,486,693.33
22021004	MEDICAL EXPENSES-LOCAL	51,799,877.60	81,180,000.00	55,994,163.75	82,003,640.00	54,748,306.67
22021006	POSTAGES & COURIER SERVICES	41,377,732.01	53,596,000.00	16,498,002.31	24,320,484.00	37,426,116.67
22021007	WELFARE PACKAGES	1,820,362,738.71	4,598,959,744.03	1,675,533,776.90	4,880,633,095.36	4,264,481,050.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,987,359.45	2,200,000.00	81,403.00	120,000.00	22,000,000.00
22021009	SPORTING ACTIVITIES	47,360,550.79	15,130,000.00	3,120,448.20	4,600,000.00	11,600,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	63,000.00	11,679,294.94	7,483,666.67	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,393,067.54	1,568,000.00	2,645,642.61	3,900,066.67	2,491,666.66
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	21,844.04	100,000.00	99,492.55	146,666.67	146,666.67
22021013	PROMOTION (SERVICE WIDE)	616,584.57	21,230,000.00	288,528.40	425,333.33	438,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,554,617,549.08	113,490,000.00	57,555,807.96	84,845,733.34	11,192,633.33
22021015	CRECHE	2,703,382.55	3,800,000.00	8,591,634.06	12,665,333.33	-
22021016	SERVICOM	-	100,000.00	45,223.89	66,666.67	66,666.67
22021017	ANTI-CORRUPTION	1,601,896.61	500,000.00	-	-	5,000,000.00
22021018	GENDER	291,253.93	400,000.00	-	-	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	81,558.38	800,000.00	-	-	2,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,733,543.38	10,110,000.00	1,410,985.28	2,080,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	1,298,958.56	6,672,000.00	10,926,995.58	16,108,000.00	18,450,533.33

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
22021022	DONATION	860,718,058.70	1,007,840,666.67	3,200,020,094.95	3,247,272,077.33	2,667,971,397.33
22021023	CIVIL SERVICE EXAMINATIONS	29,125.39	200,000.00	112,336.14	165,600.00	165,600.00
22021024	SEMINARS AND CONFERENCES	159,750,620.34	63,430,000.00	34,119,053.02	50,836,506.67	54,173,333.33
22021026	COMMON SERVICES	113,168,488.99	69,940,000.00	29,856,312.04	44,012,598.96	469,574,922.67
22021027	SURPLUS (OVERPAYMENT)	357,213,389.14	75,000,000.00	22,610,134.56	33,330,666.67	30,600,000.00
22021028	STUDENTS' UNION GOVERNMENT	20,037,801.82	17,000,000.00	5,720,821.71	8,433,333.33	5,500,000.00
22021029	IDENTITY CARD	22,645,901.63	20,000,000.00	4,594,855.93	6,773,494.03	5,000,000.00
22021030	JUPEB MAINTENANCE	1,206,658.51	3,911,390.00	-	-	20,000,000.00
22021031	AGRIC PROJECT-RICE	2,312,556.19	500,000.00	-	-	10,285,600.00
22021032	OFFICIAL HOSPITALITY	3,998,431.48	10,200,000.00	2,588,968.22	3,816,520.27	12,000,000.00
22021033	HOTEL ACCOMMODATION	90,167,518.97	20,860,090.00	81,403.00	1,612,500.00	10,120,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	19,611,375.01	56,500,000.00	14,374,412.49	21,190,000.00	311,630,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	57,773.86	62,800,000.00	-	-	43,080,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	19,667,602.20	14,830,000.00	-	-	14,774,594.50
22021037	REMEDIAL EXPENSES	5,761,803.65	9,186,350.00	798,834.74	1,177,600.00	3,495,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	-	4,000,000.00	-	-	3,000,000.00
22021040	RE-ACCREDITATION EXPENSES	2,209,889.18	18,000,000.00	3,569,973.64	5,262,666.67	78,000,000.00
22021041	AFFILIATION EXPENSES	-	-	-	-	513,355,000.00
22021042	PTA ISSUES	7,621,085.72	-	-	-	-
22021043	ASUU CHECK-OFF	3,914,452.79	-	-	-	-
22021044	SSANU CHECK-OFF	1,057,251.76	-	-	-	-
22021045	NASU CHECK-OFF	3,688,438.29	-	-	-	-
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	290,525.79	-	-	-	-
22021047	EBSU ALUMNI ASSOCIATION	291,035.49	1,000,000.00	-	-	-
22021048	BURSARY WELFARE ASSOCIATION	436,538.67	-	-	-	-
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	4,368.81	-	-	-	-
22021051	ASUTON CHECK-OFF	22,304,080.19	-	-	-	-
22021052	ANSN DUES	721,498.05	-	-	-	-
22021053	EXAMINATION EXPENSES	8,405,879.62	25,000,000.00	8,418,562.24	12,410,200.00	26,632,556.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	2,364,217.36	5,700,000.00	-	-	16,000,000.00
2203	**LOANS AND ADVANCES**	***372,168,796.97***	***680,000,000.00***	***8,565,178.08***	***12,626,333.33***	***203,050,000.00***
220301	**STAFF LOANS & ADVANCES**	**372,168,796.97**	**680,000,000.00**	**8,565,178.08**	**12,626,333.33**	**203,050,000.00**
22030101	MOTOR CYCLE ADVANCES	34,950.47	-	-	-	-
22030106	MOTOR VEHICLE ADVANCE	8,043,267.02	-	-	-	-
22030107	FURNISHING ADVANCES	23,169.24	-	-	-	-
22030108	HOUSING LOANS	364,067,410.23	680,000,000.00	8,565,178.08	12,626,333.33	203,050,000.00

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***737,755,685.64***	***2,440,500,000.00***	***522,310,522.68***	***2,905,091,200.00***	***27,090,029.48***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**737,755,685.64**	**2,440,500,000.00**	**522,310,522.68**	**2,905,091,200.00**	**27,090,029.48**
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,800,738.50	10,000,000.00	-	-	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	699,871,873.07	605,500,000.00	115,042,285.73	1,104,717,866.67	4,400,000.00
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	-	1,800,000,000.00	407,268,236.96	1,800,373,333.33	373,333.33
22040112	STUDENTS' UNION MATCHING GRANTS	-	-	-	-	20,316,696.15
22040114	RESEARCH GRANTS	33,083,074.08	25,000,000.00	-	-	2,000,000.00
2205	**SUBSIDIES GENERAL**	***2,627,110.43***	***3,000,000.00***	***1,685,946.51***	***2,485,333.33***	***21,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**2,627,110.43**	**3,000,000.00**	**1,685,946.51**	**2,485,333.33**	**21,000,000.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	2,627,110.43	3,000,000.00	1,685,946.51	2,485,333.33	21,000,000.00
2206	**PUBLIC DEBT CHARGES**	***613,050,818.77***	***816,000,000.00***	***401,504,011.17***	***700,000,000.00***	***12,591,876,016.00***
220601	**FOREIGN INTEREST / DISCOUNT**	**613,050,818.77**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**591,876,016.00**
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	613,050,818.77	816,000,000.00	401,504,011.17	700,000,000.00	591,876,016.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**-**	**-**	**-**	**-**	**12,000,000,000.00**
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	-	-	-	12,000,000,000.00
2207	**TRANSFERS-PAYMENT**	***676,466,906.87***	***1,019,349,234.43***	***326,826,105.07***	***1,336,055,935.14***	***872,000,000.00***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**676,466,906.87**	**1,019,349,234.43**	**326,826,105.07**	**1,336,055,935.14**	**872,000,000.00**
22070104	TRANSFER TO CONTINGENCY FUND	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14	500,000,000.00
22070107	Transfer from University to State	1,286,978.30	19,349,234.43	19,466,169.93	28,696,000.00	372,000,000.00
23	***CAPITAL EXPENDITURE***	***75,433,686,890.95***	***72,711,227,133.49***	***36,994,865,143.51***	***58,454,396,294.05***	***89,763,717,205.80***
2301	**FIXED ASSETS PURCHASED**	***11,269,041,715.81***	***15,622,221,851.30***	***6,064,613,140.23***	***10,198,722,840.54***	***14,939,771,492.82***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**11,269,041,715.81**	**15,622,221,851.30**	**6,064,613,140.23**	**10,198,722,840.54**	**14,939,771,492.82**
23010101	PURCHASE / ACQUISITION OF LAND	579,682,482.14	386,360,000.00	-	-	245,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	1,000,000.00	-	-	1,500,000.00
23010104	PURCHASE MOTOR CYCLES	-	91,300,000.00	29,950,000.00	100,000,000.00	725,586,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,519,084,958.47	435,000,000.00	486,150,000.00	580,535,000.00	859,644,000.00
23010106	PURCHASE OF VANS	-	486,000,000.00	360,645,472.97	55,687,500.00	796,750,000.00
23010107	PURCHASE OF TRUCKS	106,109,017.38	23,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	7,820,203.70	276,000,000.00	50,000,000.00	79,950,000.00	395,712,573.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	622,327,552.00	280,494,000.00	42,994,684.51	44,084,684.51	261,846,389.00
23010113	PURCHASE OF COMPUTERS	311,621.02	109,664,500.00	4,000,000.00	4,000,000.00	53,192,480.38
23010114	PURCHASE OF COMPUTER PRINTERS	59,356,384.85	16,920,000.00	300,000.00	300,000.00	9,947,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	23,602,250.00	1,000,000.00	1,000,000.00	23,631,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	300,000.00	-	-	300,000.00
23010118	PURCHASE OF SCANNERS	-	3,946,000.00	-	-	3,666,000.00
23010119	PURCHASE OF POWER GENERATING SET	619,140,619.09	391,070,000.00	4,760,434.75	54,595,725.07	119,416,024.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	2,000,000.00	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	1,000,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,108,514,404.34	6,008,870,000.00	2,572,836,465.98	4,565,000,000.00	2,458,500,000.00

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,295,702.46	55,483,150.00	1,270,000.00	1,270,000.00	32,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,801,059,210.45	173,921,275.65	90,966,541.88	570,000,000.00	1,292,870,612.52
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	97,719,775.65	-	-	53,621,275.65
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	68,000,000.00	25,680,000.00	25,680,000.00	54,900,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,010,883.03	36,800,000.00	-	-	1,415,620,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,919,719.92	568,000,000.00	173,761,712.50	10,000,000.00	426,100,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,562,918.94	30,100,000.00	1,000,000.00	1,000,000.00	35,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	11,000,000.00	4,500,000.00	4,500,000.00	8,638,645.61
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	5,000,000,000.00	1,978,676,356.30	2,978,676,356.30	5,000,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	31,000,000.00	-	-	16,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	568,613,583.20	663,670,900.00	227,967,906.34	1,108,551,281.34	650,229,491.85
23010140	PURCHASE OF ORNAMENTAL LIGHTS	255,232,454.83	350,000,000.00	8,153,565.00	13,892,293.32	-
2302	**CONSTRUCTION / PROVISION**	***54,008,532,773.47***	***40,361,635,903.66***	***26,602,584,358.51***	***36,967,602,865.77***	***52,638,671,137.54***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**54,008,532,773.47**	**40,361,635,903.66**	**26,602,584,358.51**	**36,967,602,865.77**	**52,638,671,137.54**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,922,435,534.80	1,462,642,367.80	1,252,404,159.47	1,756,935,297.72	1,130,455,096.96
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	148,390,962.11	-	-	344,957,972.97	425,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,699,608,027.75	2,737,000,000.00	319,303,190.98	668,419,586.43	730,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	425,446,105.34	611,004,110.00	542,404,271.36	583,404,271.36	706,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	503,515,332.06	1,208,362,500.00	671,506,277.00	671,506,277.00	1,323,200,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,763,955,275.75	9,652,577,800.00	5,693,926,482.10	9,572,147,265.29	4,049,368,544.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	833,518,775.16	1,312,803,066.04	495,161,129.24	621,576,117.62	2,525,776,530.01
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	50,000,000.00	473,000.00	473,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	73,560,058.71	61,839,739.33	1,760,000.00	3,000,000.00	51,792,520.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	389,061,947.09	350,000,000.00	39,668,575.00	339,668,575.00	1,350,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,101,790,529.92	819,800,000.00	1,299,694,416.61	1,323,134,416.61	375,900,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,617,240,349.40	8,608,810,000.00	5,612,915,935.40	6,501,104,615.16	20,545,132,183.34
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	1,500,000.00	-	-	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,214,466,332.09	6,360,000,000.00	5,493,509,647.80	7,392,861,722.68	11,450,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,953,161,862.07	1,703,861,196.11	1,195,364,607.38	1,628,474,483.70	3,981,572,883.02
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	75,000,000.00	-	110,080,000.00	404,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	370,977.41	16,000,000.00	-	-	4,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	50,000,000.00	-	-	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,307,408,199.96	2,237,000,000.00	909,580,692.96	1,330,050,782.93	680,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	50,000,000.00	-	-	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	129,330,365.79	81,385,330.90	5,267,500.00	10,779,500.00	58,435,330.90
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	4,925,272,138.05	2,912,049,793.48	3,069,644,473.21	4,109,028,981.30	2,786,638,048.76
2303	**REHABILITATION / REPAIRS**	***2,400,336,749.80***	***3,281,000,000.00***	***1,011,159,187.43***	***3,152,004,970.04***	***5,333,250,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**2,400,336,749.80**	**3,281,000,000.00**	**1,011,159,187.43**	**3,152,004,970.04**	**5,333,250,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	89,034,577.27	17,000,000.00	35,417,500.00	35,417,500.00	26,000,000.00

Ebonyi State Government 2022 Budget Estimate - Expenditure by Economic Classification contd.

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	100,100,000.00	-	-	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	68,797,047.53	77,000,000.00	23,647,943.00	23,647,943.00	111,710,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	95,096,901.57	392,000,000.00	84,764,948.54	98,117,549.70	518,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	176,739,780.75	937,000,000.00	63,167,304.65	63,977,298.00	61,800,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	39,136,288.08	84,500,000.00	-	-	849,300,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	5,000,000.00	-	-	4,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,868,774.40	80,000,000.00	4,528,650.00	23,823,650.00	65,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	80,800,000.00	45,000,000.00	45,000,000.00	45,400,000.00
23030113	REHABILITATION / REPAIRS - ROADS	643,854,199.90	201,000,000.00	13,717,757.50	1,757,333,606.60	1,928,830,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	2,000,000.00	1,519,250.00	1,519,250.00	4,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-		-	-	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	64,500,000.00	-	2,118,477.50	24,150,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	2,000,000.00	-	-	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	663,199,574.70	401,900,000.00	132,759,531.74	253,210,533.49	191,560,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	14,839,096.21	25,000,000.00	20,398,000.00	20,398,000.00	24,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	594,770,509.39	800,000,000.00	583,413,302.00	824,616,161.75	1,100,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	3,000,000.00	-	-	221,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	7,700,000.00	2,825,000.00	2,825,000.00	3,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	500,000.00	-	-	3,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	***439,981,999.12***	***587,800,000.00***	***306,282,516.05***	***430,282,516.05***	***394,664,135.23***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**439,981,999.12**	**587,800,000.00**	**306,282,516.05**	**430,282,516.05**	**394,664,135.23**
23040101	TREE PLANTING	116,296,793.47	191,800,000.00	38,282,516.05	88,282,516.05	86,164,135.23
23040102	EROSION & FLOOD CONTROL	-	11,000,000.00	50,000,000.00	50,000,000.00	4,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	323,685,205.66	355,000,000.00	218,000,000.00	292,000,000.00	304,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	30,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***7,315,793,652.74***	***12,858,569,378.53***	***3,010,225,941.29***	***7,705,783,101.65***	***16,457,360,440.21***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**7,315,793,652.74**	**12,858,569,378.53**	**3,010,225,941.29**	**7,705,783,101.65**	**16,457,360,440.21**
23050101	RESEARCH AND DEVELOPMENT	6,428,683,150.76	7,249,869,378.53	1,725,707,212.08	2,357,034,292.47	3,180,180,721.21
23050102	COMPUTER SOFTWARE ACQUISITION	21,237,566.10	45,000,000.00	5,000,000.00	5,000,000.00	27,350,000.00
23050103	MONITORING AND EVALUATION	121,626,541.98	136,200,000.00	22,200,000.00	22,200,000.00	66,995,620.00
23050104	ANNIVERSARIES/CELEBRATIONS	7,238,511.13	43,000,000.00	-	-	17,789,842.04
23050107	MARGIN FOR INCREASES IN COSTS	737,007,882.77	5,384,500,000.00	1,257,318,729.21	5,321,548,809.18	13,165,044,256.96

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Expenditure	***115,751,318,114.14***	***122,852,045,222.49***	***64,001,960,171.24***	***99,157,171,152.65***	***145,410,597,723.49***
701	**General Public Service**	**30,764,159,411.07**	**30,466,674,495.88**	**15,053,322,654.08**	**29,026,220,250.76**	**42,701,805,882.54**
7011	**Executive & Legislative Organ, Financial Affairs and External**	**18,152,636,084.24**	**24,665,455,976.48**	**13,049,700,127.79**	**22,959,398,388.91**	**22,366,714,857.81**
70111	Executive Organ and Legislative Organs	9,369,060,536.94	8,522,244,091.00	7,939,523,474.53	10,997,028,850.27	10,300,093,200.21
70112	Financial and Fiscal Affairs	8,783,575,547.31	16,143,211,885.48	5,110,176,653.26	11,962,369,538.64	12,066,621,657.59
7013	**General Services**	**11,240,016,613.23**	**4,854,110,005.50**	**1,529,728,860.04**	**5,283,759,320.70**	**7,651,058,467.59**
70131	General Personnel Services	129,214,678.95	177,177,194.15	103,246,179.03	118,231,616.54	233,181,041.21
70132	Overall Planning and Statistical Services	29,179,632.32	4,560,000.00	1,085,373.29	1,600,000.00	1,600,000.00
70133	Other General Services	11,081,622,301.95	4,672,372,811.35	1,425,397,307.71	5,163,927,704.16	7,416,277,426.38
7016	**General Public Services N.E.C**	**98,333,817.90**	**121,108,513.90**	**72,389,655.08**	**83,062,541.15**	**92,156,541.15**
70161	General Public Services N.E.C	98,333,817.90	121,108,513.90	72,389,655.08	83,062,541.15	92,156,541.15
7017	**Public Debt Transactions**	**613,050,818.77**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**12,591,876,016.00**
70171	Public Debt Transactions	613,050,818.77	816,000,000.00	401,504,011.17	700,000,000.00	12,591,876,016.00
7018	**Transfer of a General Character between Different Levels of G**	**660,122,076.92**	**10,000,000.00**	**-**	**-**	**-**
70181	Transfer of a General Character between Different Levels of Governm	660,122,076.92	10,000,000.00	-	-	-
703	**Public Order and Safety**	**2,490,429,486.75**	**3,181,677,073.00**	**2,867,633,633.95**	**3,824,433,869.75**	**5,627,439,782.09**
7033	**Justice & Law Courts**	**1,526,446,101.36**	**1,624,677,073.00**	**1,238,802,596.17**	**1,490,181,551.73**	**2,228,587,021.21**
70331	Justice & Law Courts	1,526,446,101.36	1,624,677,073.00	1,238,802,596.17	1,490,181,551.73	2,228,587,021.21
7036	**Public Order and Safety N.E.C**	**963,983,385.39**	**1,557,000,000.00**	**1,628,831,037.77**	**2,334,252,318.02**	**3,398,852,760.88**
70361	Public Order and Safety N.E.C	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02	3,398,852,760.88
704	**Economic Affairs**	**36,453,006,212.45**	**36,102,800,445.71**	**21,101,867,210.38**	**29,621,841,983.39**	**54,523,214,025.96**
7041	**General Economic, Commercial and Labour Affairs**	**8,856,556,969.52**	**5,889,468,233.50**	**1,129,096,842.42**	**1,546,210,890.58**	**5,934,848,938.59**
70411	General Economic and Commercial Affairs	8,557,749,098.46	2,520,018,394.56	985,792,177.51	1,397,202,471.82	2,320,164,899.83
70412	General Labour Affairs	298,807,871.06	3,369,449,838.94	143,304,664.91	149,008,418.76	3,614,684,038.76
7042	**Agriculture, Forestry, Fishing and Hunting**	**645,896,936.35**	**1,666,535,665.45**	**1,965,379,748.91**	**2,062,879,069.12**	**3,427,801,722.95**
70421	Agriculture	645,896,936.35	1,666,535,665.45	1,965,379,748.91	2,062,879,069.12	3,427,801,722.95
7043	**Fuel and Energy**	**3,900,677,629.16**	**4,903,560,000.00**	**1,039,679,043.08**	**1,696,874,837.22**	**2,718,756,949.52**
70431	Coal and Solid Mineral Fuel	3,550,385.38	98,040,000.00	5,148,579.93	5,897,533.33	555,328,533.33
70435	Electricity	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89	2,163,428,416.18
7044	**Mining, Manufacturing and Construction**	**22,185,215,216.13**	**23,258,244,299.64**	**16,878,177,236.74**	**24,096,245,636.01**	**41,589,438,471.04**
70441	State Support to Mining Resources other than mineral fuels	19,864,223.42	67,891,750.00	14,323,003.29	16,353,423.07	16,353,423.07
70442	Manufacturing	16,648,946.58	48,000,000.00	-	-	32,000,000.00
70443	Construction	22,148,702,046.13	23,142,352,549.64	16,863,854,233.45	24,079,892,212.95	41,541,085,047.98
7045	**Transport**	**838,568,708.34**	**335,558,563.56**	**78,872,359.02**	**207,413,039.15**	**292,479,432.55**
70451	Road Transport	838,568,708.34	335,558,563.56	78,872,359.02	207,413,039.15	292,479,432.55
7046	**Communication**	**11,222,066.51**	**10,500,000.00**	**-**	**-**	**-**
70461	Communication	11,222,066.51	10,500,000.00	-	-	-
7047	**Other Industries**	**-**	**22,300,000.00**	**135,671.66**	**200,000.00**	**547,870,000.00**
70471	Distributive Trade, Storage and Warehousing	-	15,000,000.00	135,671.66	200,000.00	544,400,000.00

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
70473	Tourism	-	7,300,000.00	-	-	3,470,000.00
7049	**Economic Affairs N. E. C**	**14,868,686.44**	**16,633,683.56**	**10,526,308.55**	**12,018,511.31**	**12,018,511.31**
70491	Economic Affairs N. E. C	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31	12,018,511.31
705	**Environmental Protection**	**552,776,282.57**	**716,254,500.00**	**384,204,826.95**	**521,204,858.35**	**672,827,395.53**
7056	**Environmental Protection N.E.C.**	**552,776,282.57**	**716,254,500.00**	**384,204,826.95**	**521,204,858.35**	**672,827,395.53**
70561	Environmental Protection N.E.C.	552,776,282.57	716,254,500.00	384,204,826.95	521,204,858.35	672,827,395.53
706	**Housing and Community Amenities**	**5,526,804,704.48**	**3,998,782,754.34**	**2,057,840,455.50**	**2,866,704,929.89**	**3,629,293,771.41**
7061	**Housing Development**	**5,075,385,749.33**	**2,333,309,542.34**	**1,738,302,139.00**	**2,507,422,024.36**	**1,662,218,470.44**
70611	Housing Development	5,075,385,749.33	2,333,309,542.34	1,738,302,139.00	2,507,422,024.36	1,662,218,470.44
7062	**Community Development**	**16,543,396.28**	**211,561,822.00**	**26,504,520.04**	**28,409,298.53**	**17,500,000.00**
70621	Community Development	16,543,396.28	211,561,822.00	26,504,520.04	28,409,298.53	17,500,000.00
7063	**Water Supply**	**345,229,777.24**	**1,357,923,000.00**	**228,717,840.24**	**256,218,501.63**	**1,864,920,195.60**
70631	Water Supply	345,229,777.24	1,357,923,000.00	228,717,840.24	256,218,501.63	1,864,920,195.60
7066	**Housing and Community Amenities N. E. C**	**89,645,781.63**	**95,988,390.00**	**64,315,956.22**	**74,655,105.36**	**84,655,105.36**
70661	Housing and Community Amenities N. E. C	89,645,781.63	95,988,390.00	64,315,956.22	74,655,105.36	84,655,105.36
707	**Health**	**18,269,894,350.68**	**14,946,350,308.00**	**7,897,247,213.73**	**13,037,932,170.13**	**7,496,327,606.84**
7073	**Hospital Services**	**619,418,151.87**	**967,318,000.00**	**518,340,303.87**	**591,834,925.40**	**5,366,834,925.40**
70731	General Hospital Services	619,418,151.87	796,030,000.00	518,340,303.87	591,834,925.40	716,834,925.40
70732	Specialized Hospital Services	-	-	-	-	4,500,000,000.00
70734	Nursing and Convalescent Services	-	171,288,000.00	-	-	150,000,000.00
7074	**Public Health Services**	**7,826,894.35**	**169,050,000.00**	**14,465,603.87**	**18,455,878.60**	**287,975,878.60**
70741	Public Health Services	7,826,894.35	169,050,000.00	14,465,603.87	18,455,878.60	287,975,878.60
7076	**Health N. E. C**	**17,642,649,304.46**	**13,809,982,308.00**	**7,364,441,305.99**	**12,427,641,366.13**	**1,841,516,802.84**
70761	Health N. E. C	17,642,649,304.46	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13	1,841,516,802.84
708	**Recreation, Culture and Religion**	**1,698,689,488.44**	**2,120,727,798.28**	**1,166,152,824.55**	**1,918,140,868.04**	**3,571,115,952.81**
7081	**Recreational and Sporting Services**	**461,664,085.96**	**453,090,000.00**	**112,025,905.20**	**437,749,945.84**	**1,952,997,720.84**
70811	Recreational and Sporting Services	461,664,085.96	453,090,000.00	112,025,905.20	437,749,945.84	1,952,997,720.84
7082	**Cultural Services**	**301,281,606.74**	**435,801,587.46**	**100,475,619.31**	**136,039,465.42**	**223,148,775.20**
70821	Cultural Services	301,281,606.74	435,801,587.46	100,475,619.31	136,039,465.42	223,148,775.20
7083	**Broadcasting and Publishing Services**	**387,284,622.00**	**461,836,210.82**	**476,466,933.75**	**640,911,456.77**	**671,529,456.77**
70831	Broadcasting and Publishing Services	387,284,622.00	461,836,210.82	476,466,933.75	640,911,456.77	671,529,456.77
7084	**Religious and Other Community Services**	**548,459,173.74**	**770,000,000.00**	**477,184,366.29**	**703,440,000.00**	**723,440,000.00**
70841	Religious and Other Community Services	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00	723,440,000.00
709	**Education**	**17,871,415,080.04**	**27,661,624,745.33**	**12,084,939,627.78**	**16,037,848,913.06**	**24,509,357,655.00**
7091	**Pre-Primary and Primary Education**	**7,445,860,719.67**	**6,413,908,431.29**	**1,559,277,839.26**	**2,161,139,432.37**	**7,770,439,189.33**
70912	Primary Education	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37	7,770,439,189.33
7092	**Secondary Education**	**3,373,502,826.34**	**3,960,071,133.76**	**1,973,960,434.01**	**2,257,782,254.96**	**2,751,814,000.00**
70921	Junior Secondary	-	136,550,000.00	20,528,738.98	27,433,333.33	110,000,000.00
70922	Senior Secondary	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63	2,641,814,000.00

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
7094	**Tertiary Education**	**6,817,598,273.32**	**14,033,042,922.28**	**6,694,755,187.36**	**8,788,432,357.95**	**11,743,144,307.90**
70941	First Stage of Tertiary Education	907,995,827.55	1,775,078,785.33	1,321,318,519.30	1,771,163,508.31	1,737,762,839.23
70942	Second Stage of Tertiary Education	5,909,602,445.77	12,257,964,136.95	5,373,436,668.06	7,017,268,849.64	10,005,381,468.67
7095	**Education Not Definable by Level**	**44,522,155.79**	**231,489,000.00**	**2,201,880.59**	**2,536,576.33**	**17,324,576.33**
70951	Education Not Definable by Level	44,522,155.79	231,489,000.00	2,201,880.59	2,536,576.33	17,324,576.33
7096	**Subsidiary Services to Education**	**117,249,880.20**	**47,644,500.00**	**27,641,618.29**	**31,566,089.15**	**93,116,089.15**
70961	Subsidiary Services to Education	117,249,880.20	47,644,500.00	27,641,618.29	31,566,089.15	93,116,089.15
7097	**R&D Education**	**120,870.38**	**255,000.00**	**72,358.22**	**106,666.67**	**106,666.67**
70971	R&D Education	120,870.38	255,000.00	72,358.22	106,666.67	106,666.67
7098	**Education N. E. C**	**72,560,354.35**	**2,975,213,758.00**	**1,827,030,310.05**	**2,796,285,535.63**	**2,133,412,825.63**
70981	Education N. E. C	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63	2,133,412,825.63
710	**Social Protection**	**2,124,143,097.67**	**3,657,153,101.95**	**1,388,751,724.32**	**2,302,843,309.28**	**2,679,215,651.32**
7102	**Old Age**	**2,001,016,579.35**	**3,130,749,057.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,364,136,343.65**
71021	Old Age	2,001,016,579.35	3,130,749,057.46	1,264,552,370.96	2,114,136,343.65	2,364,136,343.65
7104	**Family and Children**	**104,516,931.38**	**231,061,020.96**	**87,280,908.76**	**99,521,661.29**	**191,394,003.33**
71041	Family and Children	104,516,931.38	231,061,020.96	87,280,908.76	99,521,661.29	191,394,003.33
7109	**Social Protection N. E. C**	**18,609,586.94**	**295,343,023.53**	**36,918,444.60**	**89,185,304.33**	**123,685,304.33**
71091	Social Protection N. E. C	18,609,586.94	295,343,023.53	36,918,444.60	89,185,304.33	123,685,304.33

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Personnel Expenditure	***17,313,006,501.57***	***20,535,036,197.79***	***12,387,461,625.58***	***14,828,079,502.44***	***17,044,030,335.23***
701	**General Public Service**	**5,016,361,648.31**	**4,439,102,479.02**	**2,079,586,195.10**	**2,385,644,411.46**	**2,874,113,241.96**
7011	**Executive & Legislative Organ, Financial Affairs and External**	**2,375,914,617.72**	**4,050,277,014.37**	**1,817,418,595.20**	**2,086,835,257.92**	**2,279,304,088.41**
70111	Executive Organ and Legislative Organs	1,284,294,029.08	1,360,104,091.00	1,006,836,931.28	1,149,565,490.13	1,180,853,815.47
70112	Financial and Fiscal Affairs	1,091,620,588.64	2,690,172,923.37	810,581,663.93	937,269,767.79	1,098,450,272.94
7013	**General Services**	**2,556,430,881.59**	**290,366,950.75**	**192,868,810.74**	**219,686,612.39**	**515,686,612.41**
70131	General Personnel Services	113,562,103.56	139,113,194.15	98,800,751.88	112,806,683.21	208,806,683.21
70132	Overall Planning and Statistical Services	24,836,453.74		-	-	
70133	Other General Services	2,418,032,324.29	151,253,756.60	94,068,058.86	106,879,929.18	306,879,929.20
7016	**General Public Services N.E.C**	**84,016,149.00**	**98,458,513.90**	**69,298,789.16**	**79,122,541.15**	**79,122,541.15**
70161	General Public Services N.E.C	84,016,149.00	98,458,513.90	69,298,789.16	79,122,541.15	79,122,541.15
703	**Public Order and Safety**	**708,612,504.15**	**725,537,073.00**	**616,424,728.64**	**703,808,703.56**	**729,609,782.09**
7033	**Justice & Law Courts**	**685,742,391.74**	**701,237,073.00**	**596,409,336.88**	**680,955,942.68**	**706,757,021.21**
70331	Justice & Law Courts	685,742,391.74	701,237,073.00	596,409,336.88	680,955,942.68	706,757,021.21
7036	**Public Order and Safety N.E.C**	**22,870,112.41**	**24,300,000.00**	**20,015,391.76**	**22,852,760.88**	**22,852,760.88**
70361	Public Order and Safety N.E.C	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88	22,852,760.88
704	**Economic Affairs**	**769,598,508.41**	**879,114,152.23**	**697,540,817.38**	**796,423,757.12**	**793,257,140.52**
7041	**General Economic, Commercial and Labour Affairs**	**119,326,237.11**	**144,794,733.50**	**88,629,535.62**	**101,193,601.85**	**92,026,985.25**
70411	General Economic and Commercial Affairs	95,948,375.24	121,654,894.56	71,361,665.71	81,477,849.76	72,311,233.16
70412	General Labour Affairs	23,377,861.87	23,139,838.94	17,267,869.91	19,715,752.09	19,715,752.09
7042	**Agriculture, Forestry, Fishing and Hunting**	**394,751,950.58**	**491,081,665.45**	**437,820,414.58**	**499,885,556.28**	**499,885,556.28**
70421	Agriculture	394,751,950.58	491,081,665.45	437,820,414.58	499,885,556.28	499,885,556.28
7043	**Fuel and Energy**	**88,126,648.72**	**84,500,000.00**	**70,968,033.23**	**81,028,416.19**	**81,028,416.19**
70435	Electricity	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19	81,028,416.19
7044	**Mining, Manufacturing and Construction**	**33,904,673.48**	**45,185,506.16**	**24,758,491.10**	**28,268,238.95**	**28,268,238.95**
70441	State Support to Mining Resources other than mineral fuels	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07	16,353,423.07
70443	Construction	14,040,450.06	23,293,756.16	10,435,487.81	11,914,815.88	11,914,815.88
7045	**Transport**	**118,620,312.08**	**96,918,563.56**	**64,838,034.31**	**74,029,432.55**	**80,029,432.55**
70451	Road Transport	118,620,312.08	96,918,563.56	64,838,034.31	74,029,432.55	80,029,432.55
7049	**Economic Affairs N. E. C**	**14,868,686.44**	**16,633,683.56**	**10,526,308.55**	**12,018,511.31**	**12,018,511.31**
70491	Economic Affairs N. E. C	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31	12,018,511.31
705	**Environmental Protection**	**93,152,306.25**	**105,865,500.00**	**74,038,030.93**	**84,533,614.80**	**71,549,712.92**
7056	**Environmental Protection N.E.C.**	**93,152,306.25**	**105,865,500.00**	**74,038,030.93**	**84,533,614.80**	**71,549,712.92**
70561	Environmental Protection N.E.C.	93,152,306.25	105,865,500.00	74,038,030.93	84,533,614.80	71,549,712.92
706	**Housing and Community Amenities**	**276,420,164.69**	**330,306,597.34**	**206,311,954.22**	**238,558,604.77**	**242,632,639.57**
7061	**Housing Development**	**78,965,117.97**	**107,679,385.34**	**61,725,679.18**	**73,475,871.95**	**76,475,871.95**
70611	Housing Development	78,965,117.97	107,679,385.34	61,725,679.18	73,475,871.95	76,475,871.95
7062	**Community Development**	**16,106,515.39**	**31,165,822.00**	**7,817,728.95**	**8,925,965.20**	**-**
70621	Community Development	16,106,515.39	31,165,822.00	7,817,728.95	8,925,965.20	

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
7063	**Water Supply**	**96,533,341.73**	**100,503,000.00**	**76,128,296.96**	**86,920,195.60**	**86,920,195.60**
70631	Water Supply	96,533,341.73	100,503,000.00	76,128,296.96	86,920,195.60	86,920,195.60
7066	**Housing and Community Amenities N. E. C**	**84,815,189.60**	**90,958,390.00**	**60,640,249.13**	**69,236,572.03**	**79,236,572.03**
70661	Housing and Community Amenities N. E. C	84,815,189.60	90,958,390.00	60,640,249.13	69,236,572.03	79,236,572.03
707	**Health**	**895,995,936.89**	**905,411,508.00**	**709,156,676.95**	**809,686,273.51**	**809,686,273.51**
7073	**Hospital Services**	**619,338,057.04**	**673,068,000.00**	**518,295,079.98**	**591,768,258.73**	**591,768,258.73**
70731	General Hospital Services	619,338,057.04	644,780,000.00	518,295,079.98	591,768,258.73	591,768,258.73
70734	Nursing and Convalescent Services	-	28,288,000.00	-	-	
7074	**Public Health Services**	**7,826,894.35**	**14,600,000.00**	**6,985,603.87**	**7,975,878.60**	**7,975,878.60**
70741	Public Health Services	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60	7,975,878.60
7076	**Health N. E. C**	**268,830,985.50**	**217,743,508.00**	**183,875,993.10**	**209,942,136.17**	**209,942,136.17**
70761	Health N. E. C	268,830,985.50	217,743,508.00	183,875,993.10	209,942,136.17	209,942,136.17
708	**Recreation, Culture and Religion**	**402,916,759.23**	**448,351,798.28**	**327,841,581.19**	**374,316,193.87**	**374,316,193.87**
7081	**Recreational and Sporting Services**	**53,498,532.35**	**58,800,000.00**	**40,782,593.20**	**46,563,907.51**	**46,563,907.51**
70811	Recreational and Sporting Services	53,498,532.35	58,800,000.00	40,782,593.20	46,563,907.51	46,563,907.51
7082	**Cultural Services**	**117,284,664.40**	**134,870,587.46**	**89,746,695.49**	**102,469,129.59**	**102,469,129.59**
70821	Cultural Services	117,284,664.40	134,870,587.46	89,746,695.49	102,469,129.59	102,469,129.59
7083	**Broadcasting and Publishing Services**	**232,133,562.48**	**254,681,210.82**	**197,312,292.50**	**225,283,156.77**	**225,283,156.77**
70831	Broadcasting and Publishing Services	232,133,562.48	254,681,210.82	197,312,292.50	225,283,156.77	225,283,156.77
709	**Education**	**7,030,486,026.59**	**9,428,329,011.50**	**6,317,883,073.93**	**7,213,502,134.08**	**8,677,259,541.51**
7091	**Pre-Primary and Primary Education**	**186,987,845.23**	**173,598,123.29**	**141,132,569.65**	**161,139,432.37**	**161,139,432.37**
70912	Primary Education	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37	161,139,432.37
7092	**Secondary Education**	**3,373,502,826.34**	**3,663,871,133.76**	**1,965,109,579.01**	**2,243,682,254.96**	**2,530,000,000.00**
70921	Junior Secondary	-	25,350,000.00	11,677,883.98	13,333,333.33	30,000,000.00
70922	Senior Secondary	3,373,502,826.34	3,638,521,133.76	1,953,431,695.03	2,230,348,921.63	2,500,000,000.00
7094	**Tertiary Education**	**3,366,759,850.99**	**5,444,184,996.45**	**4,130,644,753.61**	**4,716,202,309.64**	**5,893,641,972.03**
70941	First Stage of Tertiary Education	694,528,915.48	737,846,593.25	609,023,813.32	695,358,639.23	695,358,639.23
70942	Second Stage of Tertiary Education	2,672,230,935.51	4,706,338,403.20	3,521,620,940.29	4,020,843,670.41	5,198,283,332.80
7095	**Education Not Definable by Level**	**3,470,727.50**	**40,620,000.00**	**1,831,596.98**	**2,091,243.00**	**2,091,243.00**
70951	Education Not Definable by Level	3,470,727.50	40,620,000.00	1,831,596.98	2,091,243.00	2,091,243.00
7096	**Subsidiary Services to Education**	**31,569,527.74**	**27,761,000.00**	**27,623,528.73**	**31,539,422.48**	**31,539,422.48**
70961	Subsidiary Services to Education	31,569,527.74	27,761,000.00	27,623,528.73	31,539,422.48	31,539,422.48
7098	**Education N. E. C**	**68,195,248.79**	**78,293,758.00**	**51,541,045.95**	**58,847,471.63**	**58,847,471.63**
70981	Education N. E. C	68,195,248.79	78,293,758.00	51,541,045.95	58,847,471.63	58,847,471.63
710	**Social Protection**	**2,119,462,647.05**	**3,273,018,078.42**	**1,358,678,567.26**	**2,221,605,809.28**	**2,471,605,809.28**
7102	**Old Age**	**2,001,016,579.35**	**3,128,617,057.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,364,136,343.65**
71021	Old Age	2,001,016,579.35	3,128,617,057.46	1,264,552,370.96	2,114,136,343.65	2,364,136,343.65

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
7104	**Family and Children**	**99,952,982.33**	**120,601,020.96**	**79,950,438.34**	**91,284,161.29**	**91,284,161.29**
71041	Family and Children	99,952,982.33	120,601,020.96	79,950,438.34	91,284,161.29	91,284,161.29
7109	**Social Protection N. E. C**	**18,493,085.37**	**23,800,000.00**	**14,175,757.96**	**16,185,304.33**	**16,185,304.33**
71091	Social Protection N. E. C	18,493,085.37	23,800,000.00	14,175,757.96	16,185,304.33	16,185,304.33

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Overhead Expenditure	***23,004,624,721.63***	***29,605,781,891.21***	***14,619,633,402.15***	***25,874,695,356.15***	***38,602,850,182.46***
701	**General Public Service**	**19,024,994,028.90**	**22,142,663,716.86**	**10,334,997,662.47**	**19,496,859,360.00**	**31,779,067,522.15**
7011	**Executive & Legislative Organ, Financial Affairs and External**	**15,001,501,457.04**	**17,974,918,962.11**	**9,391,817,185.67**	**14,921,506,101.29**	**13,476,054,524.82**
70111	Executive Organ and Legislative Organs	7,312,641,785.45	6,306,240,000.00	6,049,164,018.66	8,917,358,232.75	5,795,039,384.75
70112	Financial and Fiscal Affairs	7,688,859,671.59	11,668,678,962.11	3,342,653,167.01	6,004,147,868.54	7,681,015,140.07
7013	**General Services**	**2,747,240,248.38**	**3,339,514,754.75**	**539,885,599.70**	**3,872,713,258.71**	**5,708,496,981.33**
70131	General Personnel Services	2,798,950.25	3,986,000.00	2,065,827.16	3,045,333.33	4,800,000.00
70132	Overall Planning and Statistical Services	4,343,178.58	4,560,000.00	1,085,373.29	1,600,000.00	1,600,000.00
70133	Other General Services	2,740,098,119.55	3,330,968,754.75	536,734,399.25	3,868,067,925.38	5,702,096,981.33
7016	**General Public Services N.E.C**	**3,079,427.78**	**2,230,000.00**	**1,790,865.93**	**2,640,000.00**	**2,640,000.00**
70161	General Public Services N.E.C	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00	2,640,000.00
7017	**Public Debt Transactions**	**613,050,818.77**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**12,591,876,016.00**
70171	Public Debt Transactions	613,050,818.77	816,000,000.00	401,504,011.17	700,000,000.00	12,591,876,016.00
7018	**Transfer of a General Character between Different Levels of G**	**660,122,076.92**	**10,000,000.00**	**-**	**-**	**-**
70181	Transfer of a General Character between Different Levels of Governm	660,122,076.92	10,000,000.00	-	-	
703	**Public Order and Safety**	**1,093,095,699.38**	**906,940,000.00**	**1,319,220,769.36**	**2,014,902,805.00**	**2,458,040,000.00**
7033	**Justice & Law Courts**	**273,694,006.05**	**230,240,000.00**	**249,074,808.82**	**367,172,933.33**	**458,040,000.00**
70331	Justice & Law Courts	273,694,006.05	230,240,000.00	249,074,808.82	367,172,933.33	458,040,000.00
7036	**Public Order and Safety N.E.C**	**819,401,693.34**	**676,700,000.00**	**1,070,145,960.54**	**1,647,729,871.67**	**2,000,000,000.00**
70361	Public Order and Safety N.E.C	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67	2,000,000,000.00
704	**Economic Affairs**	**102,115,032.63**	**137,410,000.00**	**17,183,629.90**	**25,914,533.32**	**548,139,533.33**
7041	**General Economic, Commercial and Labour Affairs**	**6,227,300.24**	**118,702,000.00**	**9,453,601.34**	**13,935,999.99**	**178,774,333.34**
70411	General Economic and Commercial Affairs	3,564,948.08	13,292,000.00	2,586,806.34	3,813,333.32	168,651,666.67
70412	General Labour Affairs	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67	10,122,666.67
7042	**Agriculture, Forestry, Fishing and Hunting**	**32,849,209.61**	**9,134,000.00**	**4,205,821.49**	**6,200,000.00**	**357,386,666.67**
70421	Agriculture	32,849,209.61	9,134,000.00	4,205,821.49	6,200,000.00	357,386,666.67
7043	**Fuel and Energy**	**5,425,186.92**	**6,060,000.00**	**2,619,729.33**	**3,861,866.67**	**4,728,533.33**
70431	Coal and Solid Mineral Fuel	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33	2,328,533.33
70435	Electricity	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33	2,400,000.00
7044	**Mining, Manufacturing and Construction**	**1,019,388.75**	**1,874,000.00**	**452,238.87**	**666,666.67**	**2,400,000.00**
70443	Construction	1,019,388.75	1,874,000.00	452,238.87	666,666.67	2,400,000.00
7045	**Transport**	**56,593,947.12**	**1,640,000.00**	**316,567.21**	**1,050,000.00**	**2,450,000.00**
70451	Road Transport	56,593,947.12	1,640,000.00	316,567.21	1,050,000.00	2,450,000.00
7047	**Other Industries**	**-**	**-**	**135,671.66**	**200,000.00**	**2,400,000.00**
70471	Distributive Trade, Storage and Warehousing	-		135,671.66	200,000.00	2,400,000.00
705	**Environmental Protection**	**1,109,677.47**	**7,039,000.00**	**814,029.97**	**1,200,000.00**	**2,400,000.00**
7056	**Environmental Protection N.E.C.**	**1,109,677.47**	**7,039,000.00**	**814,029.97**	**1,200,000.00**	**2,400,000.00**
70561	Environmental Protection N.E.C.	1,109,677.47	7,039,000.00	814,029.97	1,200,000.00	2,400,000.00

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
706	**Housing and Community Amenities**	**302,197,940.17**	**42,844,000.00**	**5,909,767.11**	**9,336,866.67**	**19,649,100.00**
7061	**Housing Development**	**294,556,019.60**	**30,988,000.00**	**1,130,597.18**	**1,666,666.67**	**9,330,566.67**
70611	Housing Development	294,556,019.60	30,988,000.00	1,130,597.18	1,666,666.67	9,330,566.67
7062	**Community Development**	**436,880.89**	**3,906,000.00**	**361,791.10**	**1,158,333.33**	**2,500,000.00**
70621	Community Development	436,880.89	3,906,000.00	361,791.10	1,158,333.33	2,500,000.00
7063	**Water Supply**	**2,374,447.65**	**2,920,000.00**	**741,671.75**	**1,093,333.33**	**2,400,000.00**
70631	Water Supply	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33	2,400,000.00
7066	**Housing and Community Amenities N. E. C**	**4,830,592.03**	**5,030,000.00**	**3,675,707.09**	**5,418,533.33**	**5,418,533.33**
70661	Housing and Community Amenities N. E. C	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33	5,418,533.33
707	**Health**	**322,017,915.64**	**157,072,000.00**	**11,288,786.68**	**16,641,333.33**	**463,641,333.33**
7073	**Hospital Services**	**80,094.83**	**470,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
70731	General Hospital Services	80,094.83	470,000.00	45,223.89	66,666.67	66,666.67
7076	**Health N. E. C**	**321,937,820.81**	**156,602,000.00**	**11,243,562.79**	**16,574,666.67**	**463,574,666.66**
70761	Health N. E. C	321,937,820.81	156,602,000.00	11,243,562.79	16,574,666.67	463,574,666.66
708	**Recreation, Culture and Religion**	**577,158,702.31**	**850,626,000.00**	**755,817,855.89**	**1,114,186,780.00**	**1,513,320,113.33**
7081	**Recreational and Sporting Services**	**4,234,832.11**	**9,490,000.00**	**1,366,087.00**	**2,013,813.33**	**400,213,813.33**
70811	Recreational and Sporting Services	4,234,832.11	9,490,000.00	1,366,087.00	2,013,813.33	400,213,813.33
7082	**Cultural Services**	**1,060,164.30**	**2,881,000.00**	**1,062,761.34**	**1,566,666.67**	**2,500,000.00**
70821	Cultural Services	1,060,164.30	2,881,000.00	1,062,761.34	1,566,666.67	2,500,000.00
7083	**Broadcasting and Publishing Services**	**145,031,074.14**	**118,255,000.00**	**276,204,641.25**	**407,166,300.00**	**407,166,300.00**
70831	Broadcasting and Publishing Services	145,031,074.14	118,255,000.00	276,204,641.25	407,166,300.00	407,166,300.00
7084	**Religious and Other Community Services**	**426,832,631.76**	**720,000,000.00**	**477,184,366.29**	**703,440,000.00**	**703,440,000.00**
70841	Religious and Other Community Services	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00	703,440,000.00
709	**Education**	**1,577,255,274.51**	**5,336,735,174.35**	**2,171,945,243.71**	**3,192,033,677.83**	**1,814,972,580.32**
7092	**Secondary Education**	**-**	**6,000,000.00**	**-**	**-**	**50,000,000.00**
70921	Junior Secondary	-	6,000,000.00	-	-	50,000,000.00
7094	**Tertiary Education**	**1,485,696,513.07**	**2,611,991,174.35**	**430,053,578.23**	**624,228,947.16**	**1,597,167,849.65**
70941	First Stage of Tertiary Education	57,169,523.66	159,452,000.00	28,493,604.83	42,003,767.93	70,404,200.00
70942	Second Stage of Tertiary Education	1,428,526,989.41	2,452,539,174.35	401,559,973.40	582,225,179.23	1,526,763,649.65
7095	**Education Not Definable by Level**	**1,915,140.20**	**12,869,000.00**	**158,283.60**	**233,333.33**	**233,333.33**
70951	Education Not Definable by Level	1,915,140.20	12,869,000.00	158,283.60	233,333.33	233,333.33
7096	**Subsidiary Services to Education**	**85,680,352.46**	**-**	**18,089.56**	**26,666.67**	**26,666.67**
70961	Subsidiary Services to Education	85,680,352.46		18,089.56	26,666.67	26,666.67
7097	**R&D Education**	**120,870.38**	**255,000.00**	**72,358.22**	**106,666.67**	**106,666.67**
70971	R&D Education	120,870.38	255,000.00	72,358.22	106,666.67	106,666.67
7098	**Education N. E. C**	**3,842,398.39**	**2,705,620,000.00**	**1,741,642,934.10**	**2,567,438,064.00**	**167,438,064.00**
70981	Education N. E. C	3,842,398.39	2,705,620,000.00	1,741,642,934.10	2,567,438,064.00	167,438,064.00

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
710	**Social Protection**	**4,680,450.63**	**24,452,000.00**	**2,455,657.07**	**3,620,000.00**	**3,620,000.00**
7102	**Old Age**	**-**	**2,132,000.00**	**-**	**-**	**-**
71021	Old Age	-	2,132,000.00	-	-	
7104	**Family and Children**	**4,563,949.05**	**8,460,000.00**	**1,912,970.42**	**2,820,000.00**	**2,820,000.00**
71041	Family and Children	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00	2,820,000.00
7109	**Social Protection N. E. C**	**116,501.57**	**13,860,000.00**	**542,686.64**	**800,000.00**	**800,000.00**
71091	Social Protection N. E. C	116,501.57	13,860,000.00	542,686.64	800,000.00	800,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Capital Expenditure	***75,433,686,890.95***	***72,711,227,133.49***	***36,994,865,143.51***	***58,454,396,294.05***	***89,763,717,205.80***
701	**General Public Service**	**6,722,803,733.86**	**3,884,908,300.00**	**2,638,738,796.52**	**7,143,716,479.30**	**8,048,625,118.43**
7011	**Executive & Legislative Organ, Financial Affairs and External**	**775,220,009.49**	**2,640,260,000.00**	**1,840,464,346.92**	**5,951,057,029.70**	**6,611,356,244.58**
70111	Executive Organ and Legislative Organs	772,124,722.41	855,900,000.00	883,522,524.59	930,105,127.40	3,324,200,000.00
70112	Financial and Fiscal Affairs	3,095,287.08	1,784,360,000.00	956,941,822.33	5,020,951,902.30	3,287,156,244.58
7013	**General Services**	**5,936,345,483.25**	**1,224,228,300.00**	**796,974,449.60**	**1,191,359,449.60**	**1,426,874,873.85**
70131	General Personnel Services	12,853,625.14	34,078,000.00	2,379,600.00	2,379,600.00	19,574,358.00
70133	Other General Services	5,923,491,858.11	1,190,150,300.00	794,594,849.60	1,188,979,849.60	1,407,300,515.85
7016	**General Public Services N.E.C**	**11,238,241.12**	**20,420,000.00**	**1,300,000.00**	**1,300,000.00**	**10,394,000.00**
70161	General Public Services N.E.C	11,238,241.12	20,420,000.00	1,300,000.00	1,300,000.00	10,394,000.00
703	**Public Order and Safety**	**688,721,283.22**	**1,549,200,000.00**	**931,988,135.95**	**1,105,722,361.19**	**2,439,790,000.00**
7033	**Justice & Law Courts**	**567,009,703.58**	**693,200,000.00**	**393,318,450.48**	**442,052,675.72**	**1,063,790,000.00**
70331	Justice & Law Courts	567,009,703.58	693,200,000.00	393,318,450.48	442,052,675.72	1,063,790,000.00
7036	**Public Order and Safety N.E.C**	**121,711,579.64**	**856,000,000.00**	**538,669,685.47**	**663,669,685.47**	**1,376,000,000.00**
70361	Public Order and Safety N.E.C	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47	1,376,000,000.00
704	**Economic Affairs**	**35,581,292,671.41**	**35,086,276,293.48**	**20,387,142,763.10**	**28,799,503,692.95**	**53,181,817,352.10**
7041	**General Economic, Commercial and Labour Affairs**	**8,731,003,432.17**	**5,625,971,500.00**	**1,031,013,705.46**	**1,431,081,288.74**	**5,664,047,620.00**
70411	General Economic and Commercial Affairs	8,458,235,775.14	2,385,071,500.00	911,843,705.46	1,311,911,288.74	2,079,202,000.00
70412	General Labour Affairs	272,767,657.03	3,240,900,000.00	119,170,000.00	119,170,000.00	3,584,845,620.00
7042	**Agriculture, Forestry, Fishing and Hunting**	**218,295,776.16**	**1,166,320,000.00**	**1,523,353,512.84**	**1,556,793,512.84**	**2,570,529,500.00**
70421	Agriculture	218,295,776.16	1,166,320,000.00	1,523,353,512.84	1,556,793,512.84	2,570,529,500.00
7043	**Fuel and Energy**	**3,807,125,793.52**	**4,813,000,000.00**	**966,091,280.53**	**1,611,984,554.37**	**2,633,000,000.00**
70431	Coal and Solid Mineral Fuel	-	94,000,000.00	3,569,000.00	3,569,000.00	553,000,000.00
70435	Electricity	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37	2,080,000,000.00
7044	**Mining, Manufacturing and Construction**	**22,150,291,153.90**	**23,211,184,793.48**	**16,852,966,506.77**	**24,067,310,730.40**	**41,558,770,232.10**
70441	State Support to Mining Resources other than mineral fuels	-	46,000,000.00	-	-	
70442	Manufacturing	16,648,946.58	48,000,000.00	-	-	32,000,000.00
70443	Construction	22,133,642,207.32	23,117,184,793.48	16,852,966,506.77	24,067,310,730.40	41,526,770,232.10
7045	**Transport**	**663,354,449.14**	**237,000,000.00**	**13,717,757.50**	**132,333,606.60**	**210,000,000.00**
70451	Road Transport	663,354,449.14	237,000,000.00	13,717,757.50	132,333,606.60	210,000,000.00
7046	**Communication**	**11,222,066.51**	**10,500,000.00**	**-**	**-**	**-**
70461	Communication	11,222,066.51	10,500,000.00	-	-	
7047	**Other Industries**	**-**	**22,300,000.00**	**-**	**-**	**545,470,000.00**
70471	Distributive Trade, Storage and Warehousing	-	15,000,000.00	-	-	542,000,000.00
70473	Tourism	-	7,300,000.00	-	-	3,470,000.00
705	**Environmental Protection**	**458,514,298.85**	**603,350,000.00**	**309,352,766.05**	**435,471,243.55**	**598,877,682.61**
7056	**Environmental Protection N.E.C.**	**458,514,298.85**	**603,350,000.00**	**309,352,766.05**	**435,471,243.55**	**598,877,682.61**
70561	Environmental Protection N.E.C.	458,514,298.85	603,350,000.00	309,352,766.05	435,471,243.55	598,877,682.61

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
706	**Housing and Community Amenities**	**4,948,186,599.62**	**3,625,632,157.00**	**1,845,618,734.18**	**2,618,809,458.45**	**3,367,012,031.83**
7061	**Housing Development**	**4,701,864,611.76**	**2,194,642,157.00**	**1,675,445,862.64**	**2,432,279,485.75**	**1,576,412,031.83**
70611	Housing Development	4,701,864,611.76	2,194,642,157.00	1,675,445,862.64	2,432,279,485.75	1,576,412,031.83
7062	**Community Development**	**-**	**176,490,000.00**	**18,325,000.00**	**18,325,000.00**	**15,000,000.00**
70621	Community Development	-	176,490,000.00	18,325,000.00	18,325,000.00	15,000,000.00
7063	**Water Supply**	**246,321,987.86**	**1,254,500,000.00**	**151,847,871.54**	**168,204,972.70**	**1,775,600,000.00**
70631	Water Supply	246,321,987.86	1,254,500,000.00	151,847,871.54	168,204,972.70	1,775,600,000.00
707	**Health**	**17,051,880,498.15**	**13,883,866,800.00**	**7,176,801,750.10**	**12,211,604,563.29**	**6,223,000,000.00**
7073	**Hospital Services**	**-**	**293,780,000.00**	**-**	**-**	**4,775,000,000.00**
70731	General Hospital Services	-	150,780,000.00	-	-	125,000,000.00
70732	Specialized Hospital Services	-		-	-	4,500,000,000.00
70734	Nursing and Convalescent Services	-	143,000,000.00	-	-	150,000,000.00
7074	**Public Health Services**	**-**	**154,450,000.00**	**7,480,000.00**	**10,480,000.00**	**280,000,000.00**
70741	Public Health Services	-	154,450,000.00	7,480,000.00	10,480,000.00	280,000,000.00
7076	**Health N. E. C**	**17,051,880,498.15**	**13,435,636,800.00**	**7,169,321,750.10**	**12,201,124,563.29**	**1,168,000,000.00**
70761	Health N. E. C	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29	1,168,000,000.00
708	**Recreation, Culture and Religion**	**718,614,026.89**	**821,750,000.00**	**82,493,387.48**	**429,637,894.17**	**1,683,479,645.61**
7081	**Recreational and Sporting Services**	**403,930,721.50**	**384,800,000.00**	**69,877,225.00**	**389,172,225.00**	**1,506,220,000.00**
70811	Recreational and Sporting Services	403,930,721.50	384,800,000.00	69,877,225.00	389,172,225.00	1,506,220,000.00
7082	**Cultural Services**	**182,936,778.04**	**298,050,000.00**	**9,666,162.48**	**32,003,669.17**	**118,179,645.61**
70821	Cultural Services	182,936,778.04	298,050,000.00	9,666,162.48	32,003,669.17	118,179,645.61
7083	**Broadcasting and Publishing Services**	**10,119,985.38**	**88,900,000.00**	**2,950,000.00**	**8,462,000.00**	**39,080,000.00**
70831	Broadcasting and Publishing Services	10,119,985.38	88,900,000.00	2,950,000.00	8,462,000.00	39,080,000.00
7084	**Religious and Other Community Services**	**121,626,541.98**	**50,000,000.00**	**-**	**-**	**20,000,000.00**
70841	Religious and Other Community Services	121,626,541.98	50,000,000.00	-	-	20,000,000.00
709	**Education**	**9,263,673,778.95**	**12,896,560,559.48**	**3,595,111,310.13**	**5,632,313,101.15**	**14,017,125,533.18**
7091	**Pre-Primary and Primary Education**	**7,258,872,874.44**	**6,240,310,308.00**	**1,418,145,269.61**	**2,000,000,000.00**	**7,609,299,756.96**
70912	Primary Education	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00	7,609,299,756.96
7092	**Secondary Education**	**-**	**290,200,000.00**	**8,850,855.00**	**14,100,000.00**	**171,814,000.00**
70921	Junior Secondary	-	105,200,000.00	8,850,855.00	14,100,000.00	30,000,000.00
70922	Senior Secondary	-	185,000,000.00	-	-	141,814,000.00
7094	**Tertiary Education**	**1,965,141,909.26**	**5,976,866,751.48**	**2,134,056,855.52**	**3,448,001,101.15**	**4,252,334,486.22**
70941	First Stage of Tertiary Education	156,297,388.41	877,780,192.08	683,801,101.15	1,033,801,101.15	972,000,000.00
70942	Second Stage of Tertiary Education	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00	3,280,334,486.22
7095	**Education Not Definable by Level**	**39,136,288.08**	**178,000,000.00**	**212,000.00**	**212,000.00**	**15,000,000.00**
70951	Education Not Definable by Level	39,136,288.08	178,000,000.00	212,000.00	212,000.00	15,000,000.00
7096	**Subsidiary Services to Education**	**-**	**19,883,500.00**	**-**	**-**	**61,550,000.00**
70961	Subsidiary Services to Education	-	19,883,500.00	-	-	61,550,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Functional Classification contd.

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
7098	**Education N. E. C**	**522,707.16**	**191,300,000.00**	**33,846,330.00**	**170,000,000.00**	**1,907,127,290.00**
70981	Education N. E. C	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00	1,907,127,290.00
710	**Social Protection**	**-**	**359,683,023.53**	**27,617,500.00**	**77,617,500.00**	**203,989,842.04**
7104	**Family and Children**	**-**	**102,000,000.00**	**5,417,500.00**	**5,417,500.00**	**97,289,842.04**
71041	Family and Children	-	102,000,000.00	5,417,500.00	5,417,500.00	97,289,842.04
7109	**Social Protection N. E. C**	**-**	**257,683,023.53**	**22,200,000.00**	**72,200,000.00**	**106,700,000.00**
71091	Social Protection N. E. C	-	257,683,023.53	22,200,000.00	72,200,000.00	106,700,000.00

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
411	**Ebonyi Sate**	**115,751,318,114.14**	**122,852,045,222.49**	**64,001,960,171.24**	**99,157,171,152.65**	**145,410,597,723.49**
4111	**Ebonyi State North**	**69,692,079,326.42**	**70,609,998,689.40**	**33,824,312,939.23**	**54,542,195,766.64**	**80,265,415,701.77**
41110100	ABAKALIKI	38,029,614,435.13	42,556,305,288.74	17,327,908,978.85	25,743,600,703.79	49,670,642,875.44
41110400	EBONYI	29,908,539,796.69	27,434,327,607.41	16,334,423,103.54	28,622,268,126.49	29,460,162,864.97
41111000	IZZI	1,455,989,292.87	50,000,000.00	-	-	150,000,000.00
41111200	OHAUKWU	297,935,801.72	569,365,793.25	161,980,856.84	176,326,936.36	984,609,961.36
4112	**Ebonyi State Central**	**1,837,347,368.03**	**3,045,825,192.08**	**2,001,453,875.20**	**2,439,301,697.42**	**2,369,578,125.54**
41120500	EZZA	69,358,505.69	270,000,000.00	90,000,000.00	90,000,000.00	275,000,000.00
41120600	EZZA SOUTH	-	160,000,000.00	-	-	315,000,000.00
41120700	IKWO	1,564,100,181.86	2,040,825,192.08	1,326,844,176.20	1,751,339,397.26	1,547,000,000.00
41120800	ISHIELU	203,888,680.49	575,000,000.00	584,609,699.00	597,962,300.16	232,578,125.54
4113	**Ebonyi State South**	**6,441,479,246.42**	**3,963,288,000.00**	**3,960,728,402.29**	**4,692,672,081.55**	**8,635,000,000.00**
41130200	AFIKPO NORTH	608,176,798.02	732,000,000.00	698,390,526.26	878,390,526.26	1,250,000,000.00
41130300	AFIKPO SOUTH EDDA	637,091,436.15	1,520,000,000.00	1,770,786,072.62	2,090,253,078.01	1,250,000,000.00
41130900	IVO	-	135,000,000.00	-	-	60,000,000.00
41131100	OHAOZARA	3,951,195,950.26	1,476,288,000.00	1,491,551,803.41	1,724,028,477.28	6,025,000,000.00
41131300	ONICHA	1,245,015,061.99	100,000,000.00	-	-	50,000,000.00
4114	**Other**	**37,780,412,173.27**	**45,232,933,341.01**	**24,215,464,954.52**	**37,483,001,607.03**	**54,140,603,896.18**
41141400	State Wide	37,755,061,543.37	45,025,052,117.01	23,844,630,701.83	36,905,879,867.01	53,834,788,119.43
41141500	Outside State	25,350,629.90	207,881,224.00	370,834,252.69	577,121,740.03	305,815,776.75

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
411	**Ebonyi Sate**	**17,313,006,501.57**	**20,535,036,197.79**	**12,387,461,625.58**	**14,828,079,502.44**	**17,044,030,335.23**
4111	**Ebonyi State North**	**16,703,585,277.14**	**19,887,677,273.79**	**11,853,301,394.57**	**14,218,197,059.03**	**16,134,147,891.82**
41110100	ABAKALIKI	7,138,018,525.41	9,593,519,302.23	4,674,704,289.14	6,007,709,214.73	4,399,976,617.20
41110400	EBONYI	9,435,311,382.64	10,152,428,178.31	7,091,637,776.25	8,111,201,216.27	11,534,884,646.59
41111000	IZZI	-	-	-	-	100,000,000.00
41111200	OHAUKWU	130,255,369.09	141,729,793.25	86,959,329.19	99,286,628.03	99,286,628.03
4112	**Ebonyi State Central**	**600,000,000.00**	**600,000,000.00**	**525,504,778.94**	**600,000,000.00**	**700,000,000.00**
41120600	EZZA SOUTH	-	-	-	-	100,000,000.00
41120700	IKWO	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00	600,000,000.00
4113	**Ebonyi State South**	**-**	**28,288,000.00**	**-**	**-**	**200,000,000.00**
41131100	OHAOZARA	-	28,288,000.00	-	-	200,000,000.00
4114	**Other**	**9,421,224.43**	**19,070,924.00**	**8,655,452.07**	**9,882,443.41**	**9,882,443.41**
41141500	Outside State	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41	9,882,443.41

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
411	**Ebonyi Sate**	**23,004,624,721.63**	**29,605,781,891.21**	**14,619,633,402.15**	**25,874,695,356.15**	**38,602,850,182.46**
4111	**Ebonyi State North**	**22,666,757,495.35**	**29,429,264,891.21**	**14,597,717,002.02**	**25,842,387,356.15**	**38,073,542,182.47**
41110100	ABAKALIKI	11,667,937,886.06	17,339,043,962.11	7,769,657,436.33	12,707,595,852.14	25,453,149,500.07
41110400	EBONYI	10,965,890,304.85	12,067,584,929.10	6,825,120,013.04	13,129,833,170.68	12,262,839,349.07
41111200	OHAUKWU	32,929,304.44	22,636,000.00	2,939,552.66	4,958,333.33	357,553,333.33
4112	**Ebonyi State Central**	**-**	**-**	**-**	**-**	**50,000,000.00**
41120500	EZZA	-	-	-	-	50,000,000.00
4114	**Other**	**337,867,226.28**	**176,517,000.00**	**21,916,400.13**	**32,308,000.00**	**479,308,000.00**
41141400	State Wide	321,937,820.81	156,602,000.00	11,243,562.79	16,574,666.67	463,574,666.66
41141500	Outside State	15,929,405.47	19,915,000.00	10,672,837.34	15,733,333.33	15,733,333.33

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
411	**Ebonyi Sate**	**75,433,686,890.95**	**72,711,227,133.49**	**36,994,865,143.51**	**58,454,396,294.05**	**89,763,717,205.80**
4111	**Ebonyi State North**	**30,321,736,553.93**	**21,293,056,524.40**	**7,373,294,542.64**	**14,481,611,351.46**	**26,057,725,627.49**
41110100	ABAKALIKI	19,223,658,023.66	15,623,742,024.40	4,883,547,253.38	7,028,295,636.92	19,817,516,758.18
41110400	EBONYI	9,507,338,109.20	5,214,314,500.00	2,417,665,314.26	7,381,233,739.54	5,662,438,869.31
41111000	IZZI	1,455,989,292.87	50,000,000.00	-	-	50,000,000.00
41111200	OHAUKWU	134,751,128.20	405,000,000.00	72,081,975.00	72,081,975.00	527,770,000.00
4112	**Ebonyi State Central**	**1,237,347,368.03**	**2,445,825,192.08**	**1,475,949,096.26**	**1,839,301,697.42**	**1,619,578,125.54**
41120500	EZZA	69,358,505.69	270,000,000.00	90,000,000.00	90,000,000.00	225,000,000.00
41120600	EZZA SOUTH	-	160,000,000.00	-	-	215,000,000.00
41120700	IKWO	964,100,181.86	1,440,825,192.08	801,339,397.26	1,151,339,397.26	947,000,000.00
41120800	ISHIELU	203,888,680.49	575,000,000.00	584,609,699.00	597,962,300.16	232,578,125.54
4113	**Ebonyi State South**	**6,441,479,246.42**	**3,935,000,000.00**	**3,960,728,402.29**	**4,692,672,081.55**	**8,435,000,000.00**
41130200	AFIKPO NORTH	608,176,798.02	732,000,000.00	698,390,526.26	878,390,526.26	1,250,000,000.00
41130300	AFIKPO SOUTH EDDA	637,091,436.15	1,520,000,000.00	1,770,786,072.62	2,090,253,078.01	1,250,000,000.00
41130900	IVO	-	135,000,000.00	-	-	60,000,000.00
41131100	OHAOZARA	3,951,195,950.26	1,448,000,000.00	1,491,551,803.41	1,724,028,477.28	5,825,000,000.00
41131300	ONICHA	1,245,015,061.99	100,000,000.00	-	-	50,000,000.00
4114	**Other**	**37,433,123,722.56**	**45,037,345,417.01**	**24,184,893,102.32**	**37,440,811,163.62**	**53,651,413,452.77**
41141400	State Wide	37,433,123,722.56	44,868,450,117.01	23,833,387,139.04	36,889,305,200.34	53,371,213,452.77
41141500	Outside State	-	168,895,300.00	351,505,963.28	551,505,963.28	280,200,000.00

Ebonyi State Government 2022 Budget Estimate - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Expenditure with Programme Coding	**115,751,318,114.14**	**122,852,045,222.49**	**64,001,960,171.24**	**99,157,171,152.65**	**145,410,597,723.49**
01	**Economic Empowerment Through Agriculture (General)**	**587,084,259.07**	**1,598,910,116.52**	**1,929,730,914.49**	**2,021,740,754.51**	**3,393,966,741.67**
02	**Societal Re-orientation (General)**	**532,040,372.71**	**614,645,149.46**	**190,867,363.36**	**238,891,836.29**	**364,918,969.73**
03	**Poverty Alleviation**	**296,145,518.90**	**3,317,048,411.94**	**136,437,869.91**	**138,885,752.09**	**3,811,856,278.66**
04	**Improvement to Human Health (General)**	**9,375,078,279.99**	**7,745,354,023.53**	**1,934,711,476.24**	**5,055,366,487.47**	**7,513,409,592.06**
0401	Health General	9,312,756,936.88	6,826,621,000.00	1,919,711,476.24	5,040,366,487.47	6,565,409,592.06
0402	Female Health	62,321,343.11	918,733,023.53	15,000,000.00	15,000,000.00	948,000,000.00
05	**Enhancing Skills and Knowledge (General)**	**17,879,241,974.39**	**27,538,512,745.33**	**12,091,925,231.64**	**16,045,824,791.66**	**24,317,333,533.60**
0501	Education General	17,122,421,878.81	26,054,094,553.25	10,862,090,612.58	14,359,590,357.17	22,687,333,533.60
0502	Girl-Child Education	756,820,095.58	1,484,418,192.08	1,229,834,619.07	1,686,234,434.48	1,630,000,000.00
06	**Housing and Urban Development (General)**	**5,193,347,237.33**	**2,424,882,353.50**	**1,820,192,953.67**	**2,601,917,910.80**	**1,725,529,568.02**
07	**Gender (General)**	**99,952,982.33**	**222,601,020.96**	**85,367,938.34**	**96,701,661.29**	**188,574,003.33**
08	**Youth (General)**	**461,664,085.96**	**453,090,000.00**	**112,025,905.20**	**437,749,945.84**	**1,952,997,720.84**
09	**Environmental Improvement (General)**	**552,776,282.57**	**706,704,500.00**	**384,204,826.95**	**521,204,858.35**	**465,532,488.96**
10	**Water Resources and Rural Development**	**342,855,329.59**	**1,343,003,000.00**	**227,976,168.50**	**255,125,168.30**	**1,857,520,195.60**
11	**Information Communication and Technology (General)**	**166,153,338.48**	**261,948,805.82**	**128,823,178.86**	**152,178,880.12**	**181,916,880.12**
12	**Growing the Private Sector**	**374,471,249.73**	**2,676,699,975.49**	**1,022,960,908.88**	**1,438,780,395.78**	**2,760,644,490.44**
13	**Reform of Government and Governance (General)**	**42,824,538,708.57**	**52,444,623,756.38**	**29,673,405,019.37**	**50,006,032,259.10**	**69,797,361,286.18**
14	**Power (General)**	**3,897,127,243.77**	**4,805,520,000.00**	**1,034,530,463.16**	**1,690,977,303.89**	**2,163,428,416.18**
15	**Rail (General)**	**-**	**-**	**-**	**-**	**-**
16	**Water Ways (General)**	**-**	**-**	**-**	**-**	**-**
17	**Road (General)**	**16,283,587,599.47**	**9,464,053,563.56**	**7,453,556,812.17**	**10,687,576,479.27**	**24,332,607,558.09**
18	**Airways (General)**	**-**	**-**	**-**	**-**	**-**
19	**COVID-19**	**16,885,253,651.28**	**7,140,447,800.00**	**5,771,674,140.52**	**7,764,647,667.89**	**30,000,000.00**
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**-**	**-**
21	**Oil and Gas Infrastructure (General)**	**-**	**94,000,000.00**	**3,569,000.00**	**3,569,000.00**	**553,000,000.00**

Ebonyi State Government 2022 Budget Estimate - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Personnel Expenditure with Programme Coding	**17,313,006,501.57**	**20,535,036,197.79**	**12,387,461,625.58**	**14,828,079,502.44**	**17,044,030,335.23**
01	**Economic Empowerment Through Agriculture (General)**	**335,939,273.30**	**404,530,116.52**	**403,483,072.88**	**460,680,575.00**	**460,680,575.00**
02	**Societal Re-orientation (General)**	**227,477,052.70**	**250,002,992.46**	**181,201,200.88**	**206,888,167.12**	**206,888,167.12**
03	**Poverty Alleviation**	**23,377,861.87**	**66,598,411.94**	**17,267,869.91**	**19,715,752.09**	**19,715,752.09**
04	**Improvement to Human Health (General)**	**619,338,057.04**	**644,780,000.00**	**518,295,079.98**	**591,768,258.73**	**591,768,258.73**
0401	Health General	619,338,057.04	644,780,000.00	518,295,079.98	591,768,258.73	591,768,258.73
0402	Female Health	-	-	-	-	-
05	**Enhancing Skills and Knowledge (General)**	**7,038,312,920.94**	**9,466,217,011.50**	**6,324,868,677.80**	**7,221,478,012.68**	**8,685,235,420.11**
0501	Education General	6,438,312,920.94	8,812,579,011.50	5,787,686,014.88	6,608,144,679.35	8,055,235,420.11
0502	Girl-Child Education	600,000,000.00	653,638,000.00	537,182,662.92	613,333,333.33	630,000,000.00
06	**Housing and Urban Development (General)**	**193,927,273.02**	**253,097,353.50**	**140,619,145.07**	**163,553,225.05**	**167,627,259.85**
07	**Gender (General)**	**99,952,982.33**	**120,601,020.96**	**79,950,438.34**	**91,284,161.29**	**91,284,161.29**
08	**Youth (General)**	**53,498,532.35**	**58,800,000.00**	**40,782,593.20**	**46,563,907.51**	**46,563,907.51**
09	**Environmental Improvement (General)**	**93,152,306.25**	**105,865,500.00**	**74,038,030.93**	**84,533,614.80**	**71,549,712.92**
10	**Water Resources and Rural Development**	**96,533,341.73**	**100,503,000.00**	**76,128,296.96**	**86,920,195.60**	**86,920,195.60**
11	**Information Communication and Technology (General)**	**144,811,286.59**	**163,848,805.82**	**125,873,178.86**	**143,716,880.12**	**143,716,880.12**
12	**Growing the Private Sector**	**166,681,988.45**	**226,328,475.49**	**111,117,203.42**	**126,869,107.04**	**117,702,490.44**
13	**Reform of Government and Governance (General)**	**8,013,256,664.20**	**8,492,444,946.04**	**4,158,030,769.83**	**5,429,049,796.67**	**6,193,319,705.71**
14	**Power (General)**	**88,126,648.72**	**84,500,000.00**	**70,968,033.23**	**81,028,416.19**	**81,028,416.19**
15	**Rail (General)**	**-**	**-**	**-**	**-**	**-**
16	**Water Ways (General)**	**-**	**-**	**-**	**-**	**-**
17	**Road (General)**	**118,620,312.08**	**96,918,563.56**	**64,838,034.31**	**74,029,432.55**	**80,029,432.55**
18	**Airways (General)**	**-**	**-**	**-**	**-**	**-**
19	**COVID-19**	**-**	**-**	**-**	**-**	**-**
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**-**	**-**
21	**Oil and Gas Infrastructure (General)**	**-**	**-**	**-**	**-**	**-**

Ebonyi State Government 2022 Budget Estimate - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Overhead Expenditure with Programme Coding	**23,004,624,721.63**	**29,605,781,891.21**	**14,619,633,402.15**	**25,874,695,356.15**	**38,602,850,182.46**
01	**Economic Empowerment Through Agriculture (General)**	**32,849,209.61**	**3,060,000.00**	**2,894,328.77**	**4,266,666.67**	**354,986,666.67**
02	**Societal Re-orientation (General)**	**-**	**-**	**-**	**-**	**-**
03	**Poverty Alleviation**	**-**	**-**	**-**	**-**	**-**
04	**Improvement to Human Health (General)**	**322,017,915.64**	**157,072,000.00**	**11,288,786.68**	**16,641,333.33**	**463,641,333.33**
0401	Health General	322,017,915.64	157,072,000.00	11,288,786.68	16,641,333.33	463,641,333.33
0402	Female Health	-	-	-	-	-
05	**Enhancing Skills and Knowledge (General)**	**1,577,255,274.51**	**5,330,735,174.35**	**2,171,945,243.71**	**3,192,033,677.83**	**1,864,972,580.32**
0501	Education General	1,577,255,274.51	5,324,735,174.35	2,171,945,243.71	3,192,033,677.83	1,814,972,580.32
0502	Girl-Child Education	-	6,000,000.00	-	-	50,000,000.00
06	**Housing and Urban Development (General)**	**297,555,352.55**	**7,535,000.00**	**4,127,945.96**	**6,085,200.00**	**11,882,433.33**
07	**Gender (General)**	**-**	**-**	**-**	**-**	**-**
08	**Youth (General)**	**4,234,832.11**	**9,490,000.00**	**1,366,087.00**	**2,013,813.33**	**400,213,813.33**
09	**Environmental Improvement (General)**	**1,109,677.47**	**7,039,000.00**	**814,029.97**	**1,200,000.00**	**2,400,000.00**
10	**Water Resources and Rural Development**	**-**	**-**	**-**	**-**	**-**
11	**Information Communication and Technology (General)**	**-**	**-**	**-**	**-**	**-**
12	**Growing the Private Sector**	**-**	**-**	**-**	**-**	**-**
13	**Reform of Government and Governance (General)**	**20,767,727,658.21**	**24,088,830,716.86**	**12,426,156,830.66**	**22,650,921,331.66**	**35,502,353,355.49**
14	**Power (General)**	**1,874,801.54**	**2,020,000.00**	**1,040,149.40**	**1,533,333.33**	**2,400,000.00**
15	**Rail (General)**	**-**	**-**	**-**	**-**	**-**
16	**Water Ways (General)**	**-**	**-**	**-**	**-**	**-**
17	**Road (General)**	**-**	**-**	**-**	**-**	**-**
18	**Airways (General)**	**-**	**-**	**-**	**-**	**-**
19	**COVID-19**	**-**	**-**	**-**	**-**	**-**
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**-**	**-**
21	**Oil and Gas Infrastructure (General)**	**-**	**-**	**-**	**-**	**-**

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
	Total Capital Expenditure with Programme Coding	**75,433,686,890.95**	**72,711,227,133.49**	**36,994,865,143.51**	**58,454,396,294.05**	**89,763,717,205.80**
01	**Economic Empowerment Through Agriculture (General)**	**218,295,776.16**	**1,191,320,000.00**	**1,523,353,512.84**	**1,556,793,512.84**	**2,578,299,500.00**
02	**Societal Re-orientation (General)**	**304,563,320.01**	**364,642,157.00**	**9,666,162.48**	**32,003,669.17**	**158,030,802.61**
03	**Poverty Alleviation**	**272,767,657.03**	**3,250,450,000.00**	**119,170,000.00**	**119,170,000.00**	**3,792,140,526.57**
04	**Improvement to Human Health (General)**	**8,433,722,307.32**	**6,943,502,023.53**	**1,405,127,609.58**	**4,446,956,895.40**	**6,458,000,000.00**
0401	Health General	8,371,400,964.21	6,024,769,000.00	1,390,127,609.58	4,431,956,895.40	5,510,000,000.00
0402	Female Health	62,321,343.11	918,733,023.53	15,000,000.00	15,000,000.00	948,000,000.00
05	**Enhancing Skills and Knowledge (General)**	**9,263,673,778.95**	**12,741,560,559.48**	**3,595,111,310.13**	**5,632,313,101.15**	**13,767,125,533.18**
0501	Education General	9,106,853,683.37	11,916,780,367.40	2,902,459,353.98	4,559,412,000.00	12,817,125,533.18
0502	Girl-Child Education	156,820,095.58	824,780,192.08	692,651,956.15	1,072,901,101.15	950,000,000.00
06	**Housing and Urban Development (General)**	**4,701,864,611.76**	**2,164,250,000.00**	**1,675,445,862.64**	**2,432,279,485.75**	**1,546,019,874.83**
07	**Gender (General)**	**-**	**102,000,000.00**	**5,417,500.00**	**5,417,500.00**	**97,289,842.04**
08	**Youth (General)**	**403,930,721.50**	**384,800,000.00**	**69,877,225.00**	**389,172,225.00**	**1,506,220,000.00**
09	**Environmental Improvement (General)**	**458,514,298.85**	**593,800,000.00**	**309,352,766.05**	**435,471,243.55**	**391,582,776.04**
10	**Water Resources and Rural Development**	**246,321,987.86**	**1,242,500,000.00**	**151,847,871.54**	**168,204,972.70**	**1,770,600,000.00**
11	**Information Communication and Technology (General)**	**21,342,051.89**	**98,100,000.00**	**2,950,000.00**	**8,462,000.00**	**38,200,000.00**
12	**Growing the Private Sector**	**207,789,261.28**	**2,450,371,500.00**	**911,843,705.46**	**1,311,911,288.74**	**2,642,942,000.00**
13	**Reform of Government and Governance (General)**	**14,043,554,386.16**	**19,863,348,093.48**	**13,089,217,418.88**	**21,926,061,130.77**	**28,101,688,224.99**
14	**Power (General)**	**3,807,125,793.52**	**4,719,000,000.00**	**962,522,280.53**	**1,608,415,554.37**	**2,080,000,000.00**
15	**Rail (General)**	**-**	**-**	**-**	**-**	**-**
16	**Water Ways (General)**	**-**	**-**	**-**	**-**	**-**
17	**Road (General)**	**16,164,967,287.39**	**9,367,135,000.00**	**7,388,718,777.86**	**10,613,547,046.72**	**24,252,578,125.54**
18	**Airways (General)**	**-**	**-**	**-**	**-**	**-**
19	**COVID-19**	**16,885,253,651.28**	**7,140,447,800.00**	**5,771,674,140.52**	**7,764,647,667.89**	**30,000,000.00**
20	**CLIMATE CHANGE**	**-**	**-**	**-**	**-**	**-**
21	**Oil and Gas Infrastructure (General)**	**-**	**94,000,000.00**	**3,569,000.00**	**3,569,000.00**	**553,000,000.00**

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

CAPITAL EXPENDITURE BY PROJECTS

Ebonyi State Government 2022 Budget Estimate - 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 January to September	2021 Revised Budget	2022 Budget Estimate
Total Capital Expenditure						**75,433,686,890.95**	**72,711,227,133.49**	**36,994,865,143.51**	**58,454,396,294.05**	**89,763,717,205.80**
Purchase of 1No.Toyota Coaster buses for Government House staff/Tramp cycle	131110010001 - Reform of Governn	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	400,655.60	25,000,000.00	-		25,000,000.00
Purchase and installation of security equipment:Purchase and installation of security equipment: ii. Helmets iii. CCTV etc.	131110010002 - Reform of Governn	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		5,000,000.00
Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer	131110010003 - Reform of Governn	011100100100 - Office of the Executive Governor	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41110100 - ABAKALIKI		10,000,000.00	-		5,000,000.00
Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	131110010004 - Reform of Governn	011100100100 - Office of the Executive Governor	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41110100 - ABAKALIKI		12,000,000.00	-		5,000,000.00
Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	131110010009 - Reform of Governn	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	890,345.77	5,000,000.00	-	1,505,000.00	1,000,000.00
Construction and equipment of an ultra modern mechanic workshop in Government House	131110010010 - Reform of Governn	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	-		-
Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 67 SSAs & SAs to the Governor	131110010012 - Reform of Governn	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	31,285,656.07	10,000,000.00	-		2,000,000.00
Purchase of office equipment for government house offices	131110010016 - Reform of Governn	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		20,000,000.00	7,152,053.51	7,152,053.51	5,000,000.00
Procurement of 2No. Dizengoff green house for Government House	131110010017 - Reform of Governn	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	32,861,178.56		-		-
Landscaping and concreting of New	131110010018 - Reform of Governn	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	25,855,604.14		-		-
Disinfection of Judges quarters and State Hoigh Court	131110010019 - Reform of Governn	011100100100 - Office of the Executive Governor	23040104 - INDUSTRIAL POLLUTION PREVENTION & C	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	3,160,727.49		-		-
Purchase of Power Generating set 200KVA for Lodge	131110010201 - Reform of Governn	011100100200 - Office of the Deputy Governor	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		10,000,000.00
Complete Asphalt overlay of the premises of Deputy Governor.	131110010202 - Reform of Governn	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		10,000,000.00
inter-state boundary committee	131110010203 - Reform of Governn	011100100200 - Office of the Deputy Governor	23030122 - REHABILITATION/REPAIRS OF BOUNDARI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		20,000,000.00	15,398,000.00	15,398,000.00	12,000,000.00
Rehabilitation of Office Building	131110010204 - Reform of Governn	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	8,972,471.08	8,972,471.08	5,000,000.00
Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	131110010205 - Reform of Governn	011100100200 - Office of the Deputy Governor	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		3,000,000.00	-		1,000,000.00
Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	131110010207 - Reform of Governn	011100100200 - Office of the Deputy Governor	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		25,000,000.00	-		25,000,000.00
Purchase of furniture and fittings for Office and lodge.	131110010208 - Reform of Governn	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	51,936,836.74		-		1,000,000.00
Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge -1No. Tread Mill -1 No. Uprigh Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No.Ellipttical Trainer - 1No. Drum Bells - Folding Workout Bench	131110010209 - Reform of Governn	011100100200 - Office of the Deputy Governor	23010126 - PURCHASE OF SPORTING / GAMING EQUIF	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		2,000,000.00
Purchase of Office /Lodge Equipment: -Upholstery Set -Refidgerator -Television set and DSTV installation	131110010214 - Reform of Governn	011100100200 - Office of the Deputy Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		1,000,000.00	-		5,000,000.00
SDG State Counter Part Fund (GCCC) for 2021	130111106701 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23050107 - MARGIN FOR INCREASES IN COSTS	71091 - Social Protection N. E. C	41141400 - State Wide		100,000,000.00	-		20,000,000.00
State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	130111106702 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide			-		350,000.00
Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	130111106704 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41141400 - State Wide		200,000.00	-		150,000.00
Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	130111106705 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	41141400 - State Wide		100,000.00	-		80,000.00
Provision of Office Furniture	130111106706 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71091 - Social Protection N. E. C	41141400 - State Wide		100,000.00	-		70,000.00
Procurement of 2No. Computer Systesm, 1No. Photocopier, 1No. Printer & UPS	130111106707 - Reform of Governn	011100500100 - Sustainable Development Goals (SD	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	41141400 - State Wide		500,000.00	-		350,000.00
DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	130111100801 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		20,000,000.00	22,200,000.00	22,200,000.00	10,000,000.00
REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and hairdressing kits, Clothing materials etc.	130111100802 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		5,000,000.00	-		3,000,000.00
Procurement of 1No. Hilux Van and 1No 18 seater	130111100803 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23010106 - PURCHASE OF VANS	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		25,000,000.00	-		-
Procurement of other office equipment -Photocopying Machine -2Nos Desktop Computers	130111100804 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		1,000,000.00	-		1,500,000.00
Field Work& Research	130111100805 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		500,000.00	-		800,000.00
Creation of Website and Social Media	130111100806 - Reform of Governn	011100800100 - Ebonyi State Emergency Mgt. Agenc	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI		200,000.00	-		400,000.00
Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDS) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding ix. ISP subscription & Workstations Networking x. System programming etc.	131110100001 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	11,238,241.12		-		1,000,000.00
Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	131110100002 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Office Furniture and fittings like cushions, chairs, table, curtains	131110100003 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		800,000.00	-		800,000.00
Purchase of 1No. Computer, Printer, UPS	131110100004 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010113 - PURCHASE OF COMPUTERS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		500,000.00	-		200,000.00
Purchase of 1No. Photocopying Machines	131110100005 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		250,000.00	-		150,000.00
Purchase of 1No. Scanners	131110100006 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010118 - PURCHASE OF SCANNERS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		70,000.00	-		50,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	131110100008 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI			-		500,000.00
Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	131110100009 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		200,000.00	-		200,000.00
I. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 100 copies of Ebonyi State Procurement Manual	131110100011 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		1,000,000.00	300,000.00	300,000.00	800,000.00
Procurement of 2Nos 30inches Plasma Televisons and 2Nos Air Conditioner	131110100012 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		600,000.00	-		200,000.00
Purchase of 1No Refrigerator	131110100013 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI		200,000.00	-		-
Construction of 2Nos office shelve	131110100014 - Reform of Governn	011101000100 - Ebonyi State Bureau of Public Procur	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70161 - General Public Services N.E.C	41110100 - ABAKALIKI			-		100,000.00
Purchase of office furniture	121110200001 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 8No. Air Conditioner	121110200002 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,200,000.00	-		-
Construction and provision of water facilities	121110200003 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23020105 - CONSTRUCTION / PROVISION OF WATER	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Rehabilitation/Repairs of office building	121110200004 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		2,000,000.00	-		-
Rehabilitation/Repairs – Electricity	121110200005 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23030102 - REHABILITATION / REPAIRS - ELECTRICIT	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Computer Ware Acquisition	121110200006 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		2,000,000.00	-		-
Monitoring and Evaluation	121110200007 - Growing the Privat	011102000100 - Ebonyi Business Environment Agenc	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	121110320001 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		10,000,000.00	-		-
	121110320002 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		10,000,000.00	6,000,000.00	7,935,000.00	-
Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club Raising them from borrownaires to millionaires to rejig the economy against COVID 19 effects - COVID- 19 Economic Recovery	121110320003 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		10,000,000.00	-		-
Purchase of 2Nos set of Printers	121110320004 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of Scanners	121110320006 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Purchase of Security System/service	121110320008 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,000,000.00	-		-
Web Portal development, hosting, management and 24/7 connectivity	121110320009 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 2No. Fire proof Safe	121110320010 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		200,000.00	-		-
Purchase and installation of 8 battery bank inverter/solar powered alternate energy	121110320011 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 2No. photocopier (sharp)	121110320012 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Purchase of mowing machine and hand mower	121110320014 - Growing the Privat	011103200200 - Department of Small and Medium Sc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		100,000.00	-		-
Maintenance/storage of HIV Prevention Commodities across the State.	040111103301 - Health General	011103300100 - Ebonyi State Agency for Control of A	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - Public Health Services	41110100 - ABAKALIKI		1,000,000.00	-		500,000.00
Procurement of HIV Test/consumables/ prevention commodities	040111103302 - Health General	011103300100 - Ebonyi State Agency for Control of A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70741 - Public Health Services	41110100 - ABAKALIKI		1,000,000.00	-		500,000.00
Payment of Outstanding Bank Counterpart Funds	040111103303 - Health General	011103300100 - Ebonyi State Agency for Control of A	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41110100 - ABAKALIKI		50,000,000.00	-		20,000,000.00
Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	040111103304 - Health General	011103300100 - Ebonyi State Agency for Control of A	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41110100 - ABAKALIKI		20,000,000.00	-		7,200,000.00
Procurement/Installation M & E Data base equiipment in the State.	040111103305 - Health General	011103300100 - Ebonyi State Agency for Control of A	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41110100 - ABAKALIKI		1,000,000.00	-		500,000.00
Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	040111103306 - Health General	011103300100 - Ebonyi State Agency for Control of A	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - Public Health Services	41110100 - ABAKALIKI		2,000,000.00	-		500,000.00
Procurement of OVC intervention commodities.	040111103307 - Health General	011103300100 - Ebonyi State Agency for Control of A	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - Public Health Services	41110100 - ABAKALIKI		1,000,000.00	-		500,000.00
EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	040111103308 - Health General	011103300100 - Ebonyi State Agency for Control of A	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - Public Health Services	41110100 - ABAKALIKI		1,000,000.00	-		300,000.00
Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	050111106701 - Education General	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide		5,000,000.00	-		1,000,000.00
Organisation of inter-schools debate/quiz championship	050111106702 - Education General	011106700100 - Office of SSA on Higher Education	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	41141400 - State Wide		5,000,000.00	-		1,000,000.00
Organisation of local, zonal and state debate/quiz championship	050111106703 - Education General	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide		5,000,000.00	-		1,000,000.00
Organization of May 29 day Democracy day debate/quiz	050111106704 - Education General	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide		2,000,000.00	-		-
Organization of 1st October (independence day) debate/quiz competition	050111106705 - Education General	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide		1,000,000.00	-		-
Retraining/workshop for debate judges and quiz masters	050111106706 - Education General	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide		1,000,000.00	-		-
Organisation of inter-state debate	050111106707 - Education General	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide		10,000,000.00	-		2,000,000.00
Purchase of 1No. Computer	050111106801 - Education General	011106800100 - Office of SSA on Private Schools Dev	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41141400 - State Wide		150,000.00	-		-
Purchase of 1No. Computer Printer	050111106802 - Education General	011106800100 - Office of SSA on Private Schools Dev	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - Junior Secondary	41141400 - State Wide		50,000.00	-		-
Design/Deployment of Brand New Ebonyi State Websit/ Multimedia facility (E-Conferencing/ Internet facility	111110690001 - Information Comm	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - Communication	41110100 - ABAKALIKI	4,798,963.71	3,000,000.00	-		-
Establishment of call Centre in government House for effective communication/feed back between government and the public.	111110690002 - Information Comm	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - Communication	41110100 - ABAKALIKI	5,200,361.27	3,500,000.00	-		-
Digital ID card for Access control in the State.	111110690004 - Information Comm	011106900100 - Office of SA to Governor on ICT	23050107 - MARGIN FOR INCREASES IN COSTS	70461 - Communication	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of Digital/video Cameras, Cameras and Smart Phone	111110690008 - Information Comm	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - Communication	41110100 - ABAKALIKI	999,413.13	1,000,000.00	-		-
Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	111110690012 - Information Comm	011106900100 - Office of SA to Governor on ICT	23050101 - RESEARCH AND DEVELOPMENT	70461 - Communication	41110100 - ABAKALIKI	223,328.40	2,000,000.00	-		-
Purchase of Office Furniture 2 sets of uphostry.	031110710001 - Poverty Alleviation	011107100100 - Office of SA on Inter Party & Labour	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70412 - General Labour Affairs	41141400 - State Wide		1,000,000.00	-		500,000.00
Purchase of 2No Photocopying Machine	031110710002 - Poverty Alleviation	011107100100 - Office of SA on Inter Party & Labour	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - General Labour Affairs	41141400 - State Wide		100,000.00	-		200,000.00
Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	031110710003 - Poverty Alleviation	011107100100 - Office of SA on Inter Party & Labour	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - General Labour Affairs	41141400 - State Wide		800,000.00	-		200,000.00
Purchase of 2No. Laminating machine	031110710004 - Poverty Alleviation	011107100100 - Office of SA on Inter Party & Labour	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - General Labour Affairs	41141400 - State Wide		1,000,000.00	-		100,000.00
Biometric attendance for Civil/Public servants	031110710006 - Poverty Alleviation	011107100100 - Office of SA on Inter Party & Labour	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide		3,000,000.00	-		1,000,000.00
Counterpart Funding for the Agency	131111090001 - Reform of Governn	011110900100 - Ebonyi State Community and Social I	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide		50,000,000.00	-	50,000,000.00	50,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase of Office Equipment/ i. 2Nos. Public Address System ii. 1 No Digital Vedeo Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2 No. Computer sets for the office v.2No. Plasma Television vi. 2No. Refridgerators vii. 2No. Steel Cabinets viii. 4No. Ceiling Fans	131111880001 - Reform of Governn	011118800100 - Department of Attitudinal Change	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	-	2,000,000.00	-		-
Purchase of office Furniture:i. 2No. Tables ii. 4Nos. Chairs	131111880002 - Reform of Governn	011118800100 - Department of Attitudinal Change	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	131111880003 - Reform of Governn	011118800100 - Department of Attitudinal Change	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110100 - ABAKALIKI		300,000.00	-		-
Purchase of 1No. Photocopying Machine (Sharp Arise 18)	131111880004 - Reform of Governn	011118800100 - Department of Attitudinal Change	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI		250,000.00	-		-
Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	131111880005 - Reform of Governn	011118800100 - Department of Attitudinal Change	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41110100 - ABAKALIKI		60,000.00	-		-
Construction of 36No. Of bid Bill Boards	131111880006 - Reform of Governn	011118800100 - Department of Attitudinal Change	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70133 - Other General Services	41110100 - ABAKALIKI		15,000,000.00	-		-
Support Programme for Indigents & Groups	021111910001 - Societal Re-orienta	011119100100 - Office of Religious and Welfare Matte	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	41141400 - State Wide	121,626,541.98	50,000,000.00	-		20,000,000.00
Provision of 31 monetized vehicles to members	131120030001 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER I	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	373,469,082.45	300,000,000.00	600,000,000.00	600,000,000.00	-
Painting of perimeter fencing	131120030004 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030122 - REHABILITATION/REPAIRS OF BOUNDARIE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	14,839,096.21	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00
Rehabilitation and furnishing of the EBHA Canteen	131120030005 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		-
Supply and installation of fire alarm system in the legislative chambers	131120030006 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	37,097,740.53		-		10,000,000.00
Procurement of 30 pieces of fire extinguisher in EBHA and construction of channels	131120030010 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		10,000,000.00
Procurement of 3 EBHA Digital Video Camera	131120030011 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		3,000,000.00	3,000,000.00	3,000,000.00	-
Construction of office building for Hon. Members and Speaker's quarter renonation	131120030012 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE I	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	51,936,836.74	150,000,000.00	40,000,000.00	40,000,000.00	-
Purchase of office furniture and fitting for the RT. Hon Speaker	131120030013 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		15,000,000.00
Procurement of 15 additional seats for Hon. Members at the legislative chambers	131120030014 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		15,000,000.00
Renovation of Speaker's Quarters	131120030015 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		10,000,000.00
Renovation of EBHA Guest House	131120030016 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	74,195,481.06		-		10,000,000.00
Procurement of 5 sets of computers for Clerk	131120030018 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of printers and other accessories for Clerk	131120030019 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	59,356,384.85	2,000,000.00	-		2,000,000.00
Construction of 24 Hours Security Light in EBHA complex	131120030020 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	7,419,548.11	10,000,000.00	10,000,000.00	10,000,000.00	-
Reworking of Microphone at EBHA Chambers	131120030021 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		2,000,000.00
Deployment/implementation of e-parliament	131120030022 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	-		-
Construction of drainage system around the newly constructed entrance gate	131120030023 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	5,000,000.00	5,000,000.00	-
Provision of electronic EBHA Library	131120030024 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		-
Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker, b. Deputy Speaker, c. Chief of Staff	131120030025 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		5,000,000.00
Purchase of 4No. Photocoping machines for the following offices: a. Rt. Hon. Speaker, b. Chief of Staff, c. Clerk	131120030026 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		5,000,000.00
Purchase of official vehicles for the following: a. Chief of Staff, b. 2 operational vehicles for all department	131120030027 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	17,000,000.00	17,000,000.00	-
Internet connectivity and full computerization of the Assembly Complex	131120030028 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	5,000,000.00	5,000,000.00	-
Renovation of Rt. Hon. Speaker's present Guest House	131120030029 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	131120030030 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Coastal Bus for Hon. Members' Oversight Functions	131120030031 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	7,419,548.11	10,000,000.00	50,000,000.00	50,000,000.00	-
Constituency Projects	131120030032 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		300,000,000.00
Housing Loans to House of Assembly Members	131120030034 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Project of Government in some state constituencies	131120030035 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		2,200,000,000.00
Construction of New Legislative Chambers for Hon. Members	131120030037 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE I	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-	45,077,602.81	400,000,000.00
Disinfection of Speaker's Quarters Guest House	131120030039 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		2,000,000.00
Purchase of Speaker's Spare Vehicles V8	131120030040 - Reform of Governn	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		100,000,000.00
Rehabilitation and repair of EBHASC building	1311200400001 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		10,000,000.00	-		7,000,000.00
Purchase of 3No computer sets	1311200400003 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Purchase of 6No Computer Printers	1311200400004 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		1,000,000.00	-		500,000.00
Purchase of 6No. Photocopying machines	1311200400005 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		1,500,000.00	-		1,000,000.00
Purchase of 1No. Hilux Van for operational works in EBHASC	1311200400007 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		25,000,000.00	-		-
Rehabilitation of Bore holes in the Commission	1311200400008 - Reform of Governn	011200400100 - Ebonyi State House of Assembly Ser	23030104 - REHABILITATION / REPAIRS - WATER FAC	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital.	111230010001 - Information Comm	012300100100 - Ministry of Information and State Or	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	2,388,816.26	5,000,000.00	-	5,512,000.00	-
Purchase of 1No. 18-Seater bus	111230010002 - Information Comm	012300100100 - Ministry of Information and State Or	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		10,000,000.00	-		10,000,000.00
Purchase of 1No. Hilux Vans.	111230010003 - Information Comm	012300100100 - Ministry of Information and State Or	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		15,000,000.00	-		10,000,000.00
Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas, ii. TV Sets 13No.	111230010004 - Information Comm	012300100100 - Ministry of Information and State Or	23020119 - CONSTRUCTION / PROVISION OF RECREA	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		10,000,000.00	-		-
Establishment of Library Non-Linear Editing Suite.	111230010005 - Information Comm	012300100100 - Ministry of Information and State Or	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	7,419,548.11	1,000,000.00	-		1,100,000.00
Establishment of Information Technology and Archive units.	111230010006 - Information Comm	012300100100 - Ministry of Information and State Or	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		1,000,000.00	-		-
i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	111230010007 - Information Comm	012300100100 - Ministry of Information and State Or	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		3,000,000.00	2,950,000.00	2,950,000.00	-
Communication equipment for 13 LGA Information officers @ 500,000 each.	111230010008 - Information Comm	012300100100 - Ministry of Information and State Or	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		3,000,000.00	-		-
Creation of website for the Ministry.	111230010009 - Information Comm	012300100100 - Ministry of Information and State Or	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		1,000,000.00	-		1,100,000.00
Purchase of computer sets.	111230010010 - Information Comm	012300100100 - Ministry of Information and State Or	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	311,621.02	1,000,000.00	-		-
Purchase of 3No. Computer Printers	111230010011 - Information Comm	012300100100 - Ministry of Information and State Or	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI		500,000.00	-		-
Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	111230030001 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporati	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70831 - Broadcasting and Publishing Services	41141400 - State Wide		5,000,000.00	-		-
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	111230030002 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporati	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide		2,000,000.00	-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	111230030003 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - Broadcasting and Publishing Services	41141400 - State Wide		5,000,000.00	-		-
Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	111230030004 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide		5,000,000.00	-		-
EBBC Migration to DSTV	111230030005 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide		5,000,000.00	-		-
Erosion and Flood control at the premises of EBBC	111230030006 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23040102 - EROSION & FLOOD CONTROL	70831 - Broadcasting and Publishing Services	41141400 - State Wide		500,000.00	-		2,000,000.00
Procurement of parts as contained in the agreement with Klosa and Staas.	111230030007 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	41141400 - State Wide		10,000,000.00	-		-
Installation of Thunder protection device.	111230030011 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41141400 - State Wide		1,000,000.00	-		5,000,000.00
Purchase and installation of UPS back up for Radio and Television stations.	111230030014 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70831 - Broadcasting and Publishing Services	41141400 - State Wide		2,000,000.00	-		9,000,000.00
Purchase and installation of 4Nos tons standing air conditioners	111230030015 - Information Comm	012300300100 - Ebonyi State Broadcasting Corporatic	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70831 - Broadcasting and Publishing Services	41141400 - State Wide		1,600,000.00	-		-
Design, Construction and equipment of Government Printing Press and Stationery Department	131230130001 - Reform of Governn	012301300100 - Government Printing and Stationery	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		5,000,000.00	-		1,000,000.00
Purchase of 1No Hilux	131230130002 - Reform of Governn	012301300100 - Government Printing and Stationery	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		5,000,000.00	-		1,500,000.00
Printing of Security Documents (Gazettes)	131230130003 - Reform of Governn	012301300100 - Government Printing and Stationery	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		5,000,000.00	-		1,000,000.00
Printing of Non- Security Documents (Calenders & Daries)	131230130004 - Reform of Governn	012301300100 - Government Printing and Stationery	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		10,000,000.00	-		2,000,000.00
Purchase of 1No. Computer and accessories	131230130005 - Reform of Governn	012301300100 - Government Printing and Stationery	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		400,000.00	-		-
Purchase of 1No.Computer set.	131230550001 - Reform of Governn	012305500100 - Ebonyi State Newspaper & Publishing	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	41141400 - State Wide		150,000.00	-		150,000.00
Purchase of Power Generating Set 60KVA	131230550003 - Reform of Governn	012305500100 - Ebonyi State Newspaper & Publishing	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	41141400 - State Wide		1,000,000.00	-		-
Renovation of Office Building.	131230550004 - Reform of Governn	012305500100 - Ebonyi State Newspaper & Publishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70831 - Broadcasting and Publishing Services	41141400 - State Wide			-		260,000.00
Purchase of 2No. Printer.	131230550005 - Reform of Governn	012305500100 - Ebonyi State Newspaper & Publishing	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	41141400 - State Wide		150,000.00	-		120,000.00
Construction of Security Fence.	131230550006 - Reform of Governn	012305500100 - Ebonyi State Newspaper & Publishing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	41141400 - State Wide			-		350,000.00
Procurement/ Installation of Traffic lights in designated areas of the Capital City.	130112401001 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIG	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI		50,000,000.00	-		30,000,000.00
Procurement and installation of security surveillance camera	130112401002 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41141400 - State Wide		100,000,000.00	148,761,712.50		100,000,000.00
Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	130112401003 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - Public Order and Safety N.E.C	41141400 - State Wide	51,936,836.74	3,000,000.00	-	248,761,712.50	3,000,000.00
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	130112401004 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010104 - PURCHASE MOTOR CYCLES	70361 - Public Order and Safety N.E.C	41141400 - State Wide		75,000,000.00	29,950,000.00		-
Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	130112401005 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010108 - PURCHASE OF BUSES	70361 - Public Order and Safety N.E.C	41141400 - State Wide		25,000,000.00	-	29,950,000.00	25,000,000.00
Purchase of 1No. Digital photocopying machine	130112401011 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - Public Order and Safety N.E.C	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	130112401013 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70361 - Public Order and Safety N.E.C	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	130112401016 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70361 - Public Order and Safety N.E.C	41131100 - OHAOZARA	26,740,530.97		-		-
Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	130112401017 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70361 - Public Order and Safety N.E.C	41141400 - State Wide	39,534,040.11		-		-
Purchase of Armoured Personnel Carriers for Army and Police	130112401018 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41141400 - State Wide	3,500,171.82	400,000,000.00	15,000,000.00		300,000,000.00
Purchase of Security Vehicles	130112401019 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23010106 - PURCHASE OF VANS	70361 - Public Order and Safety N.E.C	41141400 - State Wide		200,000,000.00	344,957,972.97	40,000,000.00	200,000,000.00
Building of Residential Buildings to Nigeria Police Force Ebonyi State Command	130112401020 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70361 - Public Order and Safety N.E.C	41141400 - State Wide			-	344,957,972.97	400,000,000.00
Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	130112401022 - Reform of Governn	012400100100 - Ministry of Internal Security & Borde	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70361 - Public Order and Safety N.E.C	41141400 - State Wide			-		15,000,000.00
Renovation of part of Ebonyi Hotels (painting, Electrical fixtures and fittings, Toilets and Borehole) for the Accommodation of the Security outfit.	130112402011 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23030103 - REHABILITATION / REPAIRS - HOUSING	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		6,710,000.00
Purchase of 5No. Steel Cabinet	130112402012 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		850,000.00
Purchase of 1No. Office Safe	130112402013 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		420,000.00
Purchase of 1No. CCTV Security Camera for surveilliance	130112402014 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		16,000,000.00
Purchse of 1No. Computer Set with Accessories	130112402015 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010113 - PURCHASE OF COMPUTERS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		420,000.00
Purchase of 1No. Power Generator	130112402016 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010119 - PURCHASE OF POWER GENERATING SET	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		400,000.00
Purchase of 1No. Photocopying Machine	130112402017 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		200,000.00
Purchase of 350No. Motorcycles fopr the Ebubeagu Security for effective surveilliance	130112402018 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010104 - PURCHASE MOTOR CYCLES	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		108,000,000.00
Procurement of 7No. Hilux Security Operational Vehicles	130112402019 - Reform of Governn	012400200100 - Ebubeagu Eastern Security, Ebonyi S	23010106 - PURCHASE OF VANS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI			-		167,000,000.00
Purchase of 2 Nos lamination machine for the office of the Head of Service.	131250010001 - Reform of Governn	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	41110100 - ABAKALIKI		40,000.00	-		-
Printing of Establishment documents e.g Gen. 35, 69 etc	131250010003 - Reform of Governn	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	41110100 - ABAKALIKI		2,500,000.00	-		3,500,000.00
Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	131250010004 - Reform of Governn	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	41110100 - ABAKALIKI		200,000.00	-		200,000.00
Construction of 25 No. File Racks	131250010005 - Reform of Governn	012500100100 - Office of the Head of Service	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70131 - General Personnel Services	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 2No. Photocopying machines for office of the HOS	131250010009 - Reform of Governn	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41110100 - ABAKALIKI		2,000,000.00	-		300,000.00
Purchase of 4No. Computer Printer	131250010010 - Reform of Governn	012500100100 - Office of the Head of Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	41110100 - ABAKALIKI			-		240,000.00
Purchase of 1No. Generating Set	131250010011 - Reform of Governn	012500100100 - Office of the Head of Service	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	41110100 - ABAKALIKI			-		650,000.00
Purchase of 10No. Office Tables	131250010012 - Reform of Governn	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70131 - General Personnel Services	41110100 - ABAKALIKI			-		624,358.00
Purchase of 1No Hilux Vans.	131400010001 - Reform of Governn	014000100100 - Office of Auditor General - State	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		25,000,000.00
Purchase of 1No Toyota Hiace Bus	131400010002 - Reform of Governn	014000100100 - Office of Auditor General - State	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		20,000,000.00
Production of curriculum for the Audit Research and Training Institute.	131400010003 - Reform of Governn	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41141400 - State Wide		200,000.00	-		600,000.00
Production of Library Books & equipment	131400010004 - Reform of Governn	014000100100 - Office of Auditor General - State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70112 - Financial and Fiscal Affairs	41141400 - State Wide		175,000.00	-		300,000.00
Construction of perimeter fence & office building at the Audit training and Research Institute	131400010005 - Reform of Governn	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70112 - Financial and Fiscal Affairs	41141400 - State Wide		1,000,000.00	-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	131400010006 - Reform of Governn	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70112 - Financial and Fiscal Affairs	41141400 - State Wide		2,000,000.00	-		5,655,096.96
Rehabilitation and asphalting of Audit head quarters roads and premises	131400010007 - Reform of Governn	014000100100 - Office of Auditor General - State	23030113 - REHABILITATION / REPAIRS - ROADS	70112 - Financial and Fiscal Affairs	41141400 - State Wide		1,000,000.00	-		5,000,000.00
Purchase of 1No. Hyundai Tucson Car	131400010008 - Reform of Governn	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		7,000,000.00
Purchase of 10No. Laptop computers	131400010009 - Reform of Governn	014000100100 - Office of Auditor General - State	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		2,400,000.00
Purchase of 10No. Airconditioners	131400010010 - Reform of Governn	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		600,000.00
Purchase of 1No. Plasma TV	131400010011 - Reform of Governn	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		90,000.00
Purchase of Office Tables	131400010012 - Reform of Governn	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		2,200,000.00
Purchase of Office Chairs	131400010013 - Reform of Governn	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		600,000.00
Purchase of Office Equipment a. 20No. Ceiling fans	131400020001 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide		200,000.00	-		150,000.00
b. 10No. Airconditioner	131400020002 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide		300,000.00	-		360,000.00
Purchase of One (1) 10 KVA Generator Set	131400020003 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		350,000.00
Office Local Area New Working	131400020004 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		250,000.00
Internet Subcription and Automation	131400020005 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		850,000.00
Purchase of 2Nos Laptop Computers (64 G)	131400020006 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41141400 - State Wide		360,000.00	-		1,672,573.81
Purchase of 1No. Hilux Van	131400020007 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		2,000,000.00
Purchase of 50No. Office Tables and Chairs	131400020008 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide		1,000,000.00	-	465,000.00	2,000,000.00
Purchase of 1No. Hilux Van	131400020009 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		25,000,000.00
Purchase of 50No. Office Tables and Chairs	131400020010 - Reform of Governn	014000200100 - Office of Auditor General - Local Gov	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41141400 - State Wide			-		600,000.00
Purchase of 1 No Toyota Hilux Van	131400030001 - Reform of Governn	014000300100 - Ebonyi State Audit Service Commissi	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		25,000,000.00
Purchase of Office Furniture	131400030002 - Reform of Governn	014000300100 - Ebonyi State Audit Service Commissi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,500,000.00	-	625,000.00	39,000,000.00
Purchase of Office Equipment	131400030003 - Reform of Governn	014000300100 - Ebonyi State Audit Service Commissi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,500,000.00	-	625,000.00	3,000,000.00
Purchase of 1No. Toyota Mini Bus	131400030004 - Reform of Governn	014000300100 - Ebonyi State Audit Service Commissi	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		11,462,573.81
Purchase of the Office furniture & fittings and Renovation	130114701001 - Reform of Governn	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70131 - General Personnel Services	41110100 - ABAKALIKI	6,576,687.44	10,568,000.00	2,379,600.00	2,379,600.00	2,000,000.00
Purchase of 2No. 32 inch Plasma televisions and their accessories	130114701002 - Reform of Governn	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70131 - General Personnel Services	41110100 - ABAKALIKI		500,000.00	-		-
Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	130114701003 - Reform of Governn	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	41110100 - ABAKALIKI	6,276,937.70	1,770,000.00	-		-
Purchase of 2Nos Desktop Computers.	130114701004 - Reform of Governn	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI		400,000.00	-		-
Purchase of 2Nos Computer printers	130114701005 - Reform of Governn	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	41110100 - ABAKALIKI		100,000.00	-		-
Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	130114701006 - Reform of Governn	014700100100 - Civil Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - General Personnel Services	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Purchase of 6No. Computer Laptops	130114701009 - Reform of Governn	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI			-		500,000.00
Purchase of 15No Motorcycles for Assistant Electoral Officers.	130114801101 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23010104 - PURCHASE MOTOR CYCLES	70161 - General Public Services N.E.C	41110400 - EBONYI		4,000,000.00	-		4,550,000.00
Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	130114801102 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	41110400 - EBONYI			-		644,000.00
Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	130114801103 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	41110400 - EBONYI			-		200,000.00
Purchase and supply of 1Nos Gestetner DSM photocoping machines with accessories.	130114801105 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - General Public Services N.E.C	41110400 - EBONYI		500,000.00	-		-
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	130114801106 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23010119 - PURCHASE OF POWER GENERATING SET	70161 - General Public Services N.E.C	41110400 - EBONYI		2,000,000.00	-		-
Provision of Internet Service at EBSIEC Headquarter	130114801110 - Reform of Governn	014800100100 - Ebonyi State Independent Electoral C	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70161 - General Public Services N.E.C	41110400 - EBONYI		300,000.00	-		-
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	130114901011 - Reform of Governn	014900100100 - Local Government Service Commissi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		3,000,000.00	-		1,000,000.00
Construction of a coordinating ICT centre at the Commission	130114901012 - Reform of Governn	014900100100 - Local Government Service Commissi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		1,000,000.00
Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	130114901013 - Reform of Governn	014900100100 - Local Government Service Commissi	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		1,000,000.00
Construction of 3 in 1 VIP toilet at the Commission	130114901014 - Reform of Governn	014900100100 - Local Government Service Commissi	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Environment Improvement through landscaping of the Commission	130114901015 - Reform of Governn	014900100100 - Local Government Service Commissi	23040102 - EROSION & FLOOD CONTROL	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		-
Information Communication and Technology; digitalization of all sections of the Commission	130114901016 - Reform of Governn	014900100100 - Local Government Service Commissi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		-
Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	130114901017 - Reform of Governn	014900100100 - Local Government Service Commissi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		2,000,000.00	-		800,000.00
Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	131490020001 - Reform of Governn	014900200100 - Local Government Staff Pension Boa	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - General Personnel Services	41141400 - State Wide		5,000,000.00	-		3,000,000.00
Renovation of Block A of the Board	131490020003 - Reform of Governn	014900200100 - Local Government Staff Pension Boa	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70131 - General Personnel Services	41141400 - State Wide		5,000,000.00	-		3,000,000.00
Renovation of Board Pavilion	131490020004 - Reform of Governn	014900200100 - Local Government Staff Pension Boa	23030118 - REHABILITATION / REPAIRS - RECREATIO	70131 - General Personnel Services	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Installation of CCTV	131490020005 - Reform of Governn	014900200100 - Local Government Staff Pension Boa	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Landscapping Services at Cabinet office	131610010001 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/	70133 - Other General Services	41110100 - ABAKALIKI		5,000,000.00	-		-
Reticulation of Water in Cabinet Office	131610010002 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 2 Nos HPD Computers. 2 Laptop Computers	131610010003 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI		500,000.00	-		-
Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	131610010005 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41110100 - ABAKALIKI	2,227,028,917.90	100,000,000.00	162,225,000.00	205,010,000.00	100,000,000.00
Procurement of 3 No. vehicles Toyota Prado V4 & V6.	131610010008 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41110100 - ABAKALIKI		90,000,000.00	44,075,000.00	95,675,000.00	-
Procurement of 2No Hiace Bus	131610010009 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI			-		48,000,000.00
Financial obligation to Osborn Estate Property Owners Lagos	131610010010 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	650,000.00	650,000.00	-
Lagos State Government 2018 Land use charge on EBSG property	131610010011 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	1,390,603.12	1,390,603.12	4,000,000.00
Purchase of 2 Nos multipurpose Printers	131610010012 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI		100,000.00	-		150,000.00
Purchase of i. 2 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	131610010013 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI		50,000,000.00	-		20,000,000.00
Purchase of 1No. Hilux Van for EXCO Department	131610010014 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI		25,000,000.00	-		-
Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	131610010015 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110100 - ABAKALIKI		10,000,000.00	11,925,000.00	11,925,000.00	10,000,000.00
Consultancy on Capital Projects production of standard Ebonyi State Business Information catalogue	131610010016 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110100 - ABAKALIKI		5,000,000.00	-		2,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	131610010017 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - Other General Services	41110100 - ABAKALIKI		150,000,000.00	11,243,243.20	11,243,243.20	2,000,000.00
Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	131610010019 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI			-		2,000,000.00
Purchase of 10No. Plasma Television for Cabinet Office	131610010020 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Purchase of Video Camera and recorder (midget)	131610010024 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI		200,000.00	-		-
Purchase of 2No. Photocopying machine (digital)	131610010025 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI		450,000.00	-		500,000.00
Donation/Grants	131610010026 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI	389,771,625.16		-		-
Armed ForcesAnniversary	131610010031 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	41110100 - ABAKALIKI	7,238,511.13		-		-
Purchase of Oficial Vehicle for Present and Incoming administrastion	131610010033 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110100 - ABAKALIKI	2,967,819.24	10,000,000.00	-		-
Housing Loan to Government Officials	131610010034 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI		200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of Oficial Vehicle for Present and Incoming administrastion	131610010035 - Reform of Governn	016100100100 - Office of Secretary the State Governi	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41110100 - ABAKALIKI			-	100,000,000.00	600,000,000.00
Purchase of 1No. HPD Computer	131610020001 - Reform of Governn	016100200100 - Economic Affairs Department	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		150,000.00	-		150,000.00
Purchase of photocopying digital machine	131610020004 - Reform of Governn	016100200100 - Economic Affairs Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		450,000.00	-		310,000.00
Purchase of 1No. HPO Computer	131610030001 - Reform of Governn	016100300100 - Executive Council (EXCO) Departmer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		150,000.00	-		150,000.00
Purchase of 5 Executive Table and Chairs	131610030002 - Reform of Governn	016100300100 - Executive Council (EXCO) Departmer	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI		250,000.00	-		-
Purchase of photocopying machine	131610030003 - Reform of Governn	016100300100 - Executive Council (EXCO) Departmer	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI			-		250,000.00
Purchase of 1No computer and 1Nos UPS	121610040001 - Growing the Privat	016100400100 - Depart. Of Credit Intervention Fund	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		200,000.00	-		250,000.00
Purchase of 6No multipurpose computer Printer	121610040002 - Growing the Privat	016100400100 - Depart. Of Credit Intervention Fund	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI		300,000.00	-		132,000.00
Purchase of 1No. HPD Computer	131610050001 - Reform of Governn	016100500100 - Department of General Services	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI			-		250,000.00
Purchase of 1No Deigital photocopying machine	131610050004 - Reform of Governn	016100500100 - Department of General Services	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41110100 - ABAKALIKI			-		310,000.00
Purchase of 1No. HPO Computer	131610070001 - Reform of Governn	016100700100 - Political and Social Services Departm	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI		150,000.00	-		400,000.00
Purchase of 5 Executive Table and Chairs	131610070002 - Reform of Governn	016100700100 - Political and Social Services Departm	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		250,000.00	-		-
Purchase of 1No. Digital photocopying machine	131610070003 - Reform of Governn	016100700100 - Political and Social Services Departm	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI		450,000.00	-		350,000.00
Purchase of 2Nos. Refridgerator and 2 Nos. Stablizer	131610070004 - Reform of Governn	016100700100 - Political and Social Services Departm	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI		280,000.00	-		150,000.00
Purchase of Fire fighting equipments (fire Extinghishers)	131610210001 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	41141500 - Outside State		493,150.00	-		200,000.00
Purchase of Lawn mower and Trimming machines	131610210002 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State		493,150.00	-		300,000.00
Purchase of 1No. Photocopying Machine	131610210003 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41141500 - Outside State		352,250.00	-		500,000.00
Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc)	131610210005 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State		1,056,750.00	-		500,000.00
Rehabilitation of Office Building i. Adjustment of structralpattern ii. Re-roofing of building iii, Changing of corrugated iron water pipes PVC pipes etc Iv. Repainting of building (Loans	131610210006 - Reform of Governn	016102100100 - Liaison Office, Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - Other General Services	41141500 - Outside State		2,000,000.00	-		1,000,000.00
Purchase of office furniture and fittings	131610210007 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41141500 - Outside State			-		800,000.00
Purchase of 2Nos Printers	131610210008 - Reform of Governn	016102100100 - Liaison Office, Lagos	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41141500 - Outside State			-		400,000.00
Construction/ Provision of water facilities	131610210009 - Reform of Governn	016102100100 - Liaison Office, Lagos	23020105 - CONSTRUCTION / PROVISION OF WATER	70133 - Other General Services	41141500 - Outside State			-		500,000.00
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	131610210001 - Reform of Governn	016102100200 - Liaison Office, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70133 - Other General Services	41141500 - Outside State		5,000,000.00	-		30,000,000.00
Purchase of Residential furniture for Governor's Lodge: (i)Four (4) sets of Executive Uphoilsary Chairs (ii) Four units of centre Table (iii) Sixteen units of side stools (iv)High Quality Curtains (v)Five units of twin size beds and good quality foams etc.	131610210002 - Reform of Governn	016102100200 - Liaison Office, Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41141500 - Outside State		5,000,000.00	-		20,000,000.00
Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refridgerators (iii)5 units of Air conditioners(iv) 5 units of Radio Sets (v)5 units of steel cabinet(vi)3 sets of Desktop Computers and Accessories etc	131610210003 - Reform of Governn	016102100200 - Liaison Office, Abuja	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State		2,000,000.00	-		5,000,000.00
Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	131610210005 - Reform of Governn	016102100200 - Liaison Office, Abuja	23030127 - REHABILITATION/REPAIRS- ICT INFRASTR	70133 - Other General Services	41141500 - Outside State		500,000.00	-		1,000,000.00
Purchase of 1No. Power Generating set 100KVA and its installationg for the Office and Lodge premises at Maitama	131610210007 - Reform of Governn	016102100200 - Liaison Office, Abuja	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41141500 - Outside State			-		20,000,000.00
Building of Abuja Liaison office and development of Abuja Lodge	131610210008 - Reform of Governn	016102100200 - Liaison Office, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70133 - Other General Services	41141500 - Outside State		150,000,000.00	351,505,963.28	551,505,963.28	200,000,000.00
Purchase of Office Equipment	131610210001 - Reform of Governn	016102100300 - Liaison Office, Enugu/Anambra	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41141500 - Outside State		1,000,000.00	-		-
Purchase of Office Equipment	131610210001 - Reform of Governn	016102100600 - Liaison Office, Owerri	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State		1,000,000.00	-		-
Purchase of 3Nos TV sets @ N250,000 each	130116301001 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI		750,000.00	-		-
Purchase of 3Nos Photocopier @ N500,000 each	130116301002 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI		1,500,000.00	-		-
Purchase of 3Nos Computer sets @ N250,000 each	130116301003 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI		750,000.00	-		-
Purchase of 3Nos Printers @ N110,000 each	130116301004 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41110100 - ABAKALIKI		330,000.00	-		-
Purchase of 3Nos Refrigerator @ N280,000 each	130116301005 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI		840,000.00	-		-
Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	130116301006 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		900,000.00	-		-
Purchase of 5Nos Ceiling fans @ N17,000 each	130116301007 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		85,000.00	-		-
Purchase of 5Nos Steel Cabinet for files @ N200,000 each	130116301008 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	130116301010 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	41110100 - ABAKALIKI		90,000.00	-		-
Purchase of office furniture & fittings, tables, chairs, cupboard etc	130116301011 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110100 - ABAKALIKI		2,500,000.00	-		-
Construction of 4x4 office sign post.	130116301012 - Reform of Governn	016300100100 - Ministry of Inter Governmental Affair	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70133 - Other General Services	41110100 - ABAKALIKI		100,000.00	-		-
Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	012150010001 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		-
Credit facility to Ebonyi State farmers	012150010001 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Purchase of new tractors with implement plough, harrow, tyre	012150010002 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	41141400 - State Wide	2,056,532.79		-		-
Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	012150010003 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - Agriculture	41141400 - State Wide		80,000,000.00	-		
Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	012150010004 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - Agriculture	41141400 - State Wide	30,633,154.59	5,000,000.00	52,955,536.04	52,955,536.04	-
Expansion of Mushroom Farming	012150010005 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - Agriculture	41141400 - State Wide	22,013,799.23	10,000,000.00	-		-
Fencing of Abakaliki and Uburu rice clusters	012150010006 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICU	70421 - Agriculture	41141400 - State Wide		60,000,000.00	-		

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Construction of rice processing plant building at Uburu, Ohaozara other locations	012150010007 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41131100 - OHAOZARA	79,282,925.69	20,000,000.00	-		-
Rehabilitation of zonal veternary clinic at onueke and afikpo north	012150010008 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70421 - Agriculture	41141400 - State Wide		5,000,000.00	-		10,000,000.00
Purchase of 4Nos set of Computers	012150010009 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41141400 - State Wide		1,500,000.00	-		2,000,000.00
Purchase of 3Nos Photocopying machines	012150010010 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41141400 - State Wide		1,500,000.00	-		2,000,000.00
Providing 13,000 rural farmers with agro inputs such as Fertilizers, agrochemicals, improved seeds, etc (1,000 per LGA) at an average cost of N100,000 per farmer - COVID-19 Recovery	012150010011 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		50,000,000.00	114,744,630.00	114,744,630.00	20,000,000.00
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	012150010012 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		20,000,000.00	45,000,000.00	45,000,000.00	20,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	012150010013 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		100,000,000.00	435,494,361.77	435,494,361.77	100,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	012150010014 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41131100 - OHAOZARA		250,000,000.00	693,439,743.80	716,879,743.80	100,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	012150010015 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41111200 - OHAUKWU		100,000,000.00	72,081,975.00	72,081,975.00	100,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more	012150010016 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41111200 - OHAUKWU		100,000,000.00			
Purchase of veternary drugs and vaccines	012150010017 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70421 - Agriculture	41141400 - State Wide		5,000,000.00	-		20,000,000.00
Purchase of Vet. Clinical and surgical equipment	012150010020 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70421 - Agriculture	41141400 - State Wide		1,000,000.00	-		5,000,000.00
Construction of state fish farm at the two senatorial zones (central & south)	012150010021 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		10,000,000.00
Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	012150010022 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70421 - Agriculture	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Construction of 1No. office building and 1No. warehouse at Ezzillo farm	012150010023 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		10,000,000.00			
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	012150010024 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70421 - Agriculture	41111200 - OHAUKWU		10,000,000.00	-		20,000,000.00
Establishment of Dairy farm	012150010025 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		5,000,000.00	722,800.00	722,800.00	5,000,000.00
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	012150010026 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide			-		5,000,000.00
Printing Statutory vet documents certificate	012150010027 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	012150010028 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020105 - CONSTRUCTION / PROVISION OF WATER I	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		5,000,000.00
Item Amagu Irrigation Site (2,500 hectares)	012150010029 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		5,000,000.00			
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	012150010030 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70421 - Agriculture	41141400 - State Wide		15,000,000.00			
Ezillo Farm Irrigation Scheme (500 hectares)	012150010031 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23020105 - CONSTRUCTION / PROVISION OF WATER I	70421 - Agriculture	41141400 - State Wide		25,000,000.00	-		5,000,000.00
	012150010032 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030112 - REHABILITATION / REPAIRS - AGRICICULT	70421 - Agriculture	41141400 - State Wide		10,000,000.00			
-School Agric Programme for 28 additional schools	012150010033 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		10,000,000.00	17,450,162.47	17,450,162.47	-
Soil Nutrient survey/ analysis	012150010034 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		3,500,000.00	500,000.00	500,000.00	5,000,000.00
Procurement of some complete set of parboiling Rice Plant	012150010035 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide			-		10,000,000.00
- Procurement of more no rice mills	012150010036 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide		20,000,000.00	-		10,000,000.00
IFAD VCDP counterpart fund other partnership contributions	012150010037 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	4,245,020.25	100,000,000.00	87,100,000.00	87,100,000.00	50,000,000.00
Procurement of Cassava Starch & Flour Plants.	012150010038 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	15,877,832.95	10,000,000.00			
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of	012150010040 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide		5,000,000.00	3,864,303.76	3,864,303.76	10,000,000.00
	012150010043 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide	32,861,178.56		-		
Capacity building for women and youths in Agriculture	012150010063 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide			-		10,000,000.00
Climate Resilient Sustainability Agriculture CRSA/Agric econlogy	012150010064 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide			-		10,000,000.00
Agricultural Mechanization (Appropriate Labour Saving Technology)	012150010065 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide			-		10,000,000.00
Agricultural Loans for Civil Servants	012150010066 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide			-		50,000,000.00
DLI2.1 Provision of Agric Inputs and services to rural farmers, Agro inputs such as fertilizers, improved seeds, Agro-chemicals and lives stock as well as Advisory services and capacity building across 13 LGAs of the State.	012150010069 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide			-		1,247,960,000.00
DLI2.2 Rehabilitation of existing Feeder Roads and Soil Conservations	012150010070 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	41141400 - State Wide			-		249,560,000.00
DLI2.3 Provision of Agric assets for production and irrigating food loss & waste to farmers, a. Knap sack sprayer b. Personal protective equipment c. Poultry Houses d. Pig Pens and weaners e. Fish Ponds f. Ricw Threshing machine g. Tomatoes and h. Maize grinding	012150010071 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide			-		123,760,000.00
DLI 2.4 Upgrading existing wet markets to function safely. Two markets in each LGAs of the State	012150010072 - Economic Empowe	021500100100 - Ministry of Agriculture & Natural Res	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70421 - Agriculture	41141400 - State Wide			-		220,000,000.00
Construction of new buildings	050121501001 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23020101 - CONSTRUCTION / PROVISION OF OFFICE I	70951 - Education Not Definable by Level	41141400 - State Wide		5,000,000.00	-		2,000,000.00
Renovation of existing buildings	050121501002 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70951 - Education Not Definable by Level	41141400 - State Wide		10,000,000.00	-		4,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Perimeter Fencing and Gates	050121501003 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70951 - Education Not Definable by Level	41141400 - State Wide		5,000,000.00	-		2,000,000.00
Landscaping of premises	050121501004 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		1,000,000.00
Provision of a motorized borehole	050121501008 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23020105 - CONSTRUCTION / PROVISION OF WATER	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		1,000,000.00
Purchase of laboratory equipments	050121501011 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		1,000,000.00
Purchase of personnel protective equipment	050121501015 - Education General	021500100400 - Ebonyi State Vocational Agric Trainin	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70951 - Education Not Definable by Level	41141400 - State Wide		1,000,000.00	-		500,000.00
Cost of acquiring Extension Technologies from Research Institutes and Universities	012151020001 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		600,000.00	-		300,000.00
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	012151020002 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70421 - Agriculture	41141400 - State Wide		1,000,000.00	-		500,000.00
Construction of Fishery Pond/Stocking/ Feeding	012151020003 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70421 - Agriculture	41141400 - State Wide		1,000,000.00	-		500,000.00
Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	012151020004 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70421 - Agriculture	41141400 - State Wide		800,000.00	-		400,000.00
Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	012151020005 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23030112 - REHABILITATION / REPAIRS - AGRICULT	70421 - Agriculture	41141400 - State Wide		800,000.00	-		400,000.00
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	012151020006 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - Agriculture	41141400 - State Wide		800,000.00	-		400,000.00
Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	012151020007 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		800,000.00	-		400,000.00
Conduct of Agricultural Production Survey (APS)	012151020008 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - Agriculture	41141400 - State Wide		800,000.00	-		900,000.00
Construction of WIA Acquisition Complex at the Head Quarters	012151020009 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - Agriculture	41141400 - State Wide		800,000.00	-		400,000.00
Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	012151020010 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide		500,000.00	-		250,000.00
Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	012151020011 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide			-		5,119,500.00
IFAD COUNTERPART FUND	012151020012 - Economic Empowe	021510200100 - Ebonyi State Agric. Dev. Programme	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide			-		87,100,000.00
National FADAMA III	012151020001 - Economic Empowe	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide		20,000,000.00	-	10,000,000.00	-
Land acquisition/ enumeration/payment of compensation	012151030001 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		5,000,000.00
Surveing and beaconing of acquired land	012151030002 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		5,000,000.00
Agric Land Development at 13 LGA	012151030003 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70421 - Agriculture	41141400 - State Wide		5,000,000.00	-		4,000,000.00
Purchase of 1No. Operational vehicle (Hilux)	012151030004 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010106 - PURCHASE OF VANS	70421 - Agriculture	41141400 - State Wide		10,000,000.00	-		-
Hiring of machinaries (Tractors, Graders/Buldozers)	012151030005 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70421 - Agriculture	41141400 - State Wide		3,000,000.00	-		2,000,000.00
Access road to farm lands	012151030006 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	41141400 - State Wide		13,000,000.00	-		5,000,000.00
Purchase of Generating Set	012151030007 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	41141400 - State Wide		500,000.00	-		500,000.00
Purchase of office Funiture	012151030008 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41141400 - State Wide		2,000,000.00	-		1,000,000.00
Purchase of 2No Laptops and 1No. Desktop Computers	012151030009 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41141400 - State Wide		800,000.00	-		800,000.00
Purchase of 2No. Printer	012151030010 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	41141400 - State Wide		200,000.00	-		120,000.00
Purchase of 1No. Photocoping	012151030011 - Economic Empowe	021510300100 - Ebonyi State Agricultural Land Dev. A	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41141400 - State Wide		300,000.00	-		250,000.00
NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	010021570003 - Economic Empowe	021511000100 - Ebonyi State Fertilizer & Chemical Co	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70421 - Agriculture	41110400 - EBONYI	31,325,332.10		-		-
Procurement of 1No. 250KVA Gen. Sets	132200010001 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		5,000,000.00	-		-
Provision of 25No. Fire Extinguishers	132200010002 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMEN	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		-
Procurement of office equipments: 5No TV sets 5Nos Computer sets/printers etc.	132200010003 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		3,000,000.00	1,240,000.00	1,240,000.00	10,000,000.00
Relocation and reinstallation of automated payment system platform	132200010004 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		10,000,000.00	5,267,500.00	5,267,500.00	-
Landscaping and asphalting of the entire premises of Ministry of Finance	132200010005 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		10,000,000.00
Installation of Multimedia System	132200010007 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		-
Comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	132200010008 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		1,000,000.00
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	132200010009 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	2,501,000.00	2,501,000.00	1,000,000.00
Procurement of 2No. Photocoping Machine.	132200010010 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		-
Publication/Library development Printing and publication of statistical year book.	132200010011 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	1,999,500.00	1,999,500.00	-
Procurement of 4Nos Computer sets.	132200010012 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		-
Procurement of 1Nos Coloured Printer 3-in-one	132200010013 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		-
Procurement of 2 Nos Refrigerator and 2Nos. Television Set	132200010014 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		-
Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	132200010015 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		20,000,000.00	-		5,000,000.00
Purchase of office furniture and fittings: i. 3No. set of Executive upholstry, ii. 2 No. Mini set Executive upholstry iii. 3 No. set of Executive tables window blinds	132200010016 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		4,000,000.00	-		2,000,000.00
Relocation of office to Centenary City	132200010017 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		10,000,000.00	-		-
Development of electronic Web-based dashboard for data collection and management of administrative statistics	132200010018 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Statistical Survey	132200010019 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		-
Purchase of 3No. Laptop computers	132200010020 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		750,000.00	-		-
Purchase of 3No. Spiral Binding Machine	132200010021 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		75,000.00	-		-
Purchase of Shares	132200010022 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-	51,466,172.00	-
NG-CARES SOCU Operational Fund	132200010024 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		472,565,000.00
Contingency	132200010025 - Reform of Governn	022000100100 - Ministry of Finance and Economic De	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000,000.00	911,653,762.76	4,911,653,762.76	-
Purchase of 1No. Hilux	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110400 - EBONYI		25,000,000.00	-		18,000,000.00
Purchase of 2Nos. Set of Furniture and fittings	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Purchase of 2Nos Desktop Computers with Printers	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI		100,000.00	-		500,000.00
Purchase of 1No. Power Generating set	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110400 - EBONYI		100,000.00	-		266,024.00
Purchase of 1No. Photocopying machine	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110400 - EBONYI		100,000.00	-		400,000.00
Rehabilitation/Repair of office building	132200030001 - Reform of Governn	022000300300 - Ebonyi State Operations and Co-ordi	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70133 - Other General Services	41110400 - EBONYI		100,000.00	-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Relocation of Final Accounts to centenary city	132200070001 - Reform of Governn	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		5,000,000.00	-		3,000,000.00
Construction of suitable archives for vouchers for ease of auditing/ references.	132200070002 - Reform of Governn	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		3,000,000.00	-		1,500,000.00
Provision of Inverta in Final Accounts & AG's Office.	132200070003 - Reform of Governn	022000700100 - Office of the Accountant General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	132200070004 - Reform of Governn	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Production, Publication and circulation of Annual financial Statements - 2018 - 2020	132200070005 - Reform of Governn	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	3,095,287.08	5,000,000.00	-		2,000,000.00
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	132200070006 - Reform of Governn	022000700100 - Office of the Accountant General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		1,500,000.00
Printing of financial statements	132200070007 - Reform of Governn	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows (Sub-Treasury and others)	132200070008 - Reform of Governn	022000700100 - Office of the Accountant General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	132200070009 - Reform of Governn	022000700100 - Office of the Accountant General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		1,500,000.00
Procurement of Furniture for AG's Office at the Centenary City.	132200070010 - Reform of Governn	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		3,000,000.00
Contingency Fund	132200070011 - Reform of Governn	022000700100 - Office of the Accountant General	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI			-		1,500,000,000.00
Financial consulting and expected further consultancy services payment for PAYE and IPPIS	132200070012 - Reform of Governn	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		50,000,000.00	-		20,000,000.00
Purchase of 20Nos laptops and 10Nos for the 10STs in the State	132200070013 - Reform of Governn	022000700100 - Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Payment of Retention Fee from 2015 to 2021	132200070014 - Reform of Governn	022000700100 - Office of the Accountant General	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI		500,000,000.00	12,280,059.57	23,108,967.54	1,000,000,000.00
Purchase of 5No Hiace for supervision in the 13 LGAs.	132200080001 - Reform of Governn	022000800100 - Internal Revenue Board	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		20,000,000.00
Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	132200080002 - Reform of Governn	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		1,495,000.00
Purchase of 10Nos computer for IRS Headquarters	132200080003 - Reform of Governn	022000800100 - Internal Revenue Board	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		4,695,000.00
Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	132200080004 - Reform of Governn	022000800100 - Internal Revenue Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		1,220,000.00
Purchase of office equipments: i. steel cabinets, ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners	132200080005 - Reform of Governn	022000800100 - Internal Revenue Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		1,020,000.00
Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	132200080006 - Reform of Governn	022000800100 - Internal Revenue Board	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		200,000.00
Purchase of 15No. Printers for the headquarters and for automation of State IGR	132200080007 - Reform of Governn	022000800100 - Internal Revenue Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		825,000.00
Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	132200080008 - Reform of Governn	022000800100 - Internal Revenue Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		10,000,000.00	-		-
Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	132200080009 - Reform of Governn	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		15,000,000.00
Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	132200080010 - Reform of Governn	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		6,000,000.00	-		-
Purchase of 26No. Motorcyle @ 250,000 each for AAS	132200080011 - Reform of Governn	022000800100 - Internal Revenue Board	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		6,500,000.00	-		9,536,000.00
Procurement of Vehicle Number Plates from FRSC	132200080012 - Reform of Governn	022000800100 - Internal Revenue Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		85,000,000.00	22,000,000.00	22,000,000.00	-
Rehabilitation/Repair of Office building for the Commission	132200080001 - Reform of Governn	022000800200 - Revenue Appeal Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Procurement of 2No	Desktop computers and accessories	132200080004 - Reform of Governn	022000800200 - Revenue Appeal Commission	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	1,000,000.00	-		500,000.00
Procurement of 1No. Generating set	132200080008 - Reform of Governn	022000800200 - Revenue Appeal Commission	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		500,000.00	-		250,000.00
Purchase of 3No. Fire Equipment (Extinguisher)	132200080009 - Reform of Governn	022000800200 - Revenue Appeal Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		100,000.00	-		-
Purchase of 60KVA Power Generating Set	122220010001 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		3,000,000.00
Purchase of 2No. Computers & Accessories	122220010002 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Purchaase of 1No. Photocopying machine	122220010003 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		250,000.00
Purchase of 1No. Scanner	122220010004 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		100,000.00
Purchase and installation of Website and subcription	122220010007 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Purchase and installation of 1No. DSTV Explorer Decorder	122220010008 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		20,000.00
Procurement of 1No. Samsung split Air conditioner	122220010009 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		135,000.00
Procurement of 1No. DELL 12205 (2700 Rumen) Projector	122220010010 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		120,000.00
Procurement of 1No. Tripos 96 by 96 Screen	122220010011 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		30,000.00
Procurement of a set of Public Address System	122220010012 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		80,000.00
Establishing and equipping of MSME Dev. Centre with Zoom facility	122220010013 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		5,000,000.00
Entreprenurship Training of MSMEs	122220010014 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		5,000,000.00
Extention of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	122220010015 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		540,540,000.00
Extention of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incured during the COVID-19 period (NG CARES)	122220010016 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		442,260,000.00
Establishment of 10 Industrial Clusters in Ebonyi State	122220010017 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		30,000,000.00
Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	122220010018 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		10,000,000.00
Development of Ebonyi State Industrial Layout	122220010019 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		265,000.00
Procurement/installation of machines for production of soap and detergent	122220010020 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		50,000,000.00
Purchase of video camera for meetings, project/programme coverages	122220010021 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Organization of sensitization/workshops for Cooperative Societies	122220010022 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Rehabilitation of office building	122220010023 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Enforcement of Trade regulation and consumer protection	122220010024 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		1,000,000.00
Provision of counterpart funding for Trade & Export Promotion	122220010025 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		5,000,000.00
Mall Completion	122220010026 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41141400 - State Wide			-		200,000,000.00
Purchase of 300KVA/350KVA Power Generating Set	122220010027 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41141400 - State Wide		500,000.00	-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase of 2No. Computers & Accessories	122220010028 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	500,000.00	-		-
Purchaase of 1No. Photocopying machine	122220010029 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	250,000.00	-		-
Purchase of 1No. Scanner	122220010030 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	100,000.00	-		-
Purchase of Office Furniture and fitting: i. Office tables & Chairs, ii. 1No. Set of Upholstery	122220010031 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	2,000,000.00	-		-
Purchase and installation of Website and subcription	122220010033 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	1,000,000.00	-		-
Purchase and installation of: i. 2No. Plasma Television, ii. 1No. DSTV Explora Decorder, iii. 1No. Samsung split Air conditioner, iv. 2Nos 2-door Refrigerator Freezer, v. 1No. DSTV Explora Decorder,	122220010034 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	821,000.00	-		-
Procurement of: i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive, ii. 2Nos Modem, iii. 2No Sandisk 128 GB Ultra Dual USB flash, iv. 4Nos Ink Toner for Printer	122220010035 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	350,000.00	-		-
Procurement of: i. 1No. DELL 12205 (2700 Rumen) Projector, ii. 1No. Tripod 96 by 96 Screen, iii. PAS	122220010036 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	230,000.00	-		-
Implementation of business plan competititon (Funding of implementable Business Plans)	122220010039 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	10,000,000.00	-		-
Establishment of SME Centre	122220010041 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	5,000,000.00	-		-
Training of Youths	122220010043 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	20,000,000.00	-		-
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	190022210001 - COVID-19	022200100100 - Ministry of Commerce, Industry & Bu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	4,110,209,836.06		-		-
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	120022210002 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	-	5,000,000.00	-		-
Construction of Regional Market across the State.	120022210003 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	103,008,228.30	5,000,000.00	-		-
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190022210006 - COVID-19	022200100100 - Ministry of Commerce, Industry & Bu	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	3,289,833,445.89		-		-
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210007 - COVID-19	022200100100 - Ministry of Commerce, Industry & Bu	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70411 - General Economic and Commercial Affairs	41131100 - OHAOZARA	696,706,376.10		-		-
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210009 - COVID-19	022200100100 - Ministry of Commerce, Industry & Bu	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	170,345,802.39		-		-
10 Industrial Clusters in Ebonyi State	120022210010 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020113 - CONSTRUCTION / PROVISION OF AGRICUI	70411 - General Economic and Commercial Affairs	41141400 - State Wide	71,483,139.81	10,000,000.00	-		-
Development of Ezillo and Afikpo Markets	120022210011 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41130300 - AFIKPO SOUTH ED	-	20,000,000.00	-		-
Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	120022210014 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	16,648,946.58		-		-
Purchase of video camera for projects	120022210019 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	1,000,000.00	-		-
Purchase of public address system for programmes	120022210020 - Growing the Privat	022200100100 - Ministry of Commerce, Industry & Bu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	-	1,000,000.00	-		-
Procurement & Installation of machines for production of PVC pipes	122220020001 - Growing the Privat	022200200100 - Ebonyi State Pipes Production Limite	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - Manufacturing	41110400 - EBONYI		30,000,000.00	-		20,000,000.00
Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	122220020002 - Growing the Privat	022200200100 - Ebonyi State Pipes Production Limite	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70442 - Manufacturing	41110400 - EBONYI	16,648,946.58	5,000,000.00	-		3,000,000.00
Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	122220020003 - Growing the Privat	022200200100 - Ebonyi State Pipes Production Limite	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	41110400 - EBONYI		5,000,000.00	-		3,000,000.00
Procurement of raw materials for production of PVC Plumbing Pipes	122220020004 - Growing the Privat	022200200100 - Ebonyi State Pipes Production Limite	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	41110400 - EBONYI		5,000,000.00	-		4,000,000.00
Purchase of Carriage/ Delivery Truck	122220020005 - Growing the Privat	022200200100 - Ebonyi State Pipes Production Limite	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - Manufacturing	41110400 - EBONYI		3,000,000.00	-		2,000,000.00
Rehabilitation/Repair of 2No factory building.	012222004001 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		20,000,000.00	-		5,000,000.00
Rehabilitation/Repairs of 4No Office building.	012222004002 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		1,000,000.00	-		300,000.00
Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	012222004003 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23020105 - CONSTRUCTION / PROVISION OF WATER I	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		650,000.00	-		200,000.00
Purchase of 1No. Computer set	012222004004 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		150,000.00	-		250,000.00
Purchase of 1No.Printer	012222004005 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		100,000.00	-		70,000.00
Purchase of 1No. Photocopying machine	012222004006 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		100,000.00	-		150,000.00
Rehabilitation/ Repairs of Heavy Duty Machines	012222004007 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23030119 - REHABILITATION / REPAIRS - AIR NAVIGA	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		2,000,000.00	-		800,000.00
Purchase of 300KVA/350KVA Power Generating Set.	012222004008 - Economic Empowe	022200400100 - Ebonyi Building Material Ind. Ltd	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU		1,000,000.00	-		1,000,000.00
Micro Credit Schme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Scheme - COVID-19 Economic Recovery	032270010001 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	250,087,396.89	3,000,000,000.00	-		1,750,000,000.00
Empowerment scheme for Ebonyi Youths, women, widows and street hawkers inmajor citiies of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition cnetres and fish ponds in each of the three senatorial zones	032270010002 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	5,935,638.48	20,000,000.00	22,670,000.00	22,670,000.00	50,000,000.00
Procurement of 1No. 18 seater Toyota Bus.	032270010004 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23010108 - PURCHASE OF BUSES	70412 - General Labour Affairs	41141400 - State Wide			-		25,000,000.00
Purchase of 1 Hilux Van for operational vehicle for the surpervision of BOI Empowerment Programme	032270010005 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23010106 - PURCHASE OF VANS	70412 - General Labour Affairs	41141400 - State Wide			-		20,000,000.00
Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor ii. Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	032270010007 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23010127 - PURCHASE OF AGRICULTURAL EQUIPMEN	70412 - General Labour Affairs	41141400 - State Wide	2,010,883.03	10,000,000.00	-		20,000,000.00
S-Power empowerment programme to assist Eboyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	032270010008 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	6,279,905.52	10,000,000.00	-		10,000,000.00
Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	032270010009 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050103 - MONITORING AND EVALUATION	70412 - General Labour Affairs	41141400 - State Wide		5,000,000.00	-		4,845,620.00
Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	032270010012 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23030112 - REHABILITATION / REPAIRS - AGRICULT	70412 - General Labour Affairs	41141400 - State Wide		50,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	032270010013 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide		50,000,000.00	-		10,000,000.00
Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	032270010014 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	1,776,239.82	20,000,000.00	-		10,000,000.00
Manpower development of 450No. Ebonyians on Artisanship and Crafts.	032270010016 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	1,483,909.62	5,000,000.00	-		9,000,000.00
Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	032270010018 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide			-		3,000,000.00
Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	032270010020 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	5,193,683.67	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00
Development of individual clusters in the 3 senatorial zones	032270010022 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide		10,000,000.00	1,500,000.00	1,500,000.00	5,000,000.00
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	032270010023 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide		5,000,000.00	-		2,000,000.00
Labour intensive public works and community/group development plan support empowerment programme (NG-CARES)	032270010025 - Poverty Alleviation	022700100100 - Ministry of Human Capital Dev. & Mo	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide			-		1,644,000,000.00
Completion of External Electrical Works at Centenary City and International Market	142310010001 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide	367,053,991.19	150,000,000.00	-	1,058,548.20	-
Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	142310010002 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		30,000,000.00	-		-
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	142310010005 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide	14,839,096.21	20,000,000.00	-		-
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	142310010006 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		20,000,000.00	-		-
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	142310010007 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		20,000,000.00	-		-
Construction of Modern Water Fountain in the State	142310010008 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		100,000,000.00	-		-
RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	142310010009 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		100,000,000.00	601,355.00	601,355.00	50,000,000.00
Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	142310010010 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		2,000,000.00	-		-
Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	142310010013 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide			-		100,000,000.00
Extension of street light in Ebonyi State	142310010014 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide	962,981,921.51	1,000,000,000.00	212,414,913.95	212,414,913.95	200,000,000.00
Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	142310010015 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide	354,733,018.84	50,000,000.00	18,389,057.50	18,389,057.50	10,000,000.00
Off-Grid Solar Programme for Selected Rural Households	142310010016 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		100,000,000.00	-		-
Gasification Power Plant 1MW, 500KW	142310010018 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		200,000,000.00	-		-
PURCHASE AND INSTALLATIONS OF 100KW SOLAR POWER SYSTEM AT EBSU	142310010021 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		200,000,000.00	53,276,000.00	53,276,000.00	50,000,000.00
Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	142310010023 - Power (General)	023100100100 - Ministry of Power & Energy	23020110 - CONSTRUCTION / PROVISION OF FIRE FIG	70435 - Electricity	41141400 - State Wide		50,000,000.00	473,000.00	473,000.00	-
Procurement of 10No. Fire fighting Engines and Equipment	142310010024 - Power (General)	023100100100 - Ministry of Power & Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	41141400 - State Wide	5,295,702.46	30,000,000.00	1,270,000.00	1,270,000.00	20,000,000.00
Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	142310010025 - Power (General)	023100100100 - Ministry of Power & Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	41141400 - State Wide		20,000,000.00	-		-
Procurement of office furniture and Equipment	142310010026 - Power (General)	023100100100 - Ministry of Power & Energy	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70435 - Electricity	41141400 - State Wide	1,464,618.80	2,000,000.00	-		-
Procurement of 2No. Project vehicles	142310010027 - Power (General)	023100100100 - Ministry of Power & Energy	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41141400 - State Wide	104,052,484.59		-		-
Constituency project to 24 Hon. Members of the House of Assembly	142310010028 - Power (General)	023100100100 - Ministry of Power & Energy	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	41141400 - State Wide	16,784,128.25		-		-
Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	142310010030 - Power (General)	023100100100 - Ministry of Power & Energy	23020105 - CONSTRUCTION / PROVISION OF WATER	70435 - Electricity	41141400 - State Wide		5,000,000.00	-		-
Installation of Decorative light at different location in the State	142310010031 - Power (General)	023100100100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	41141400 - State Wide		50,000,000.00	8,153,565.00	13,892,293.32	-
Construction of Gen set Houses (7Nos.)	142310010032 - Power (General)	023100100100 - Ministry of Power & Energy	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70435 - Electricity	41141400 - State Wide	129,763,240.69	80,000,000.00	31,348,787.80	31,348,787.80	20,000,000.00
Purchase of 5000Nos. 50W LED/Driver Fittings	142310010033 - Power (General)	023100100100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	41141400 - State Wide	255,232,454.83	150,000,000.00	-		-
Purchase of 5No. Gen Sets at N30m each	142310010034 - Power (General)	023100100100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41141400 - State Wide	610,192,644.07	300,000,000.00	4,560,434.75	54,395,725.07	60,000,000.00
Purchase of Cables/fittings for street light maintenance	142310010035 - Power (General)	023100100100 - Ministry of Power & Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	41141400 - State Wide	296,073,271.40	300,000,000.00	-		30,000,000.00
Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping, Mall/Ecumenical Centre, Abakaliki	142310010036 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		10,000,000.00	-		-
Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	142310010037 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		50,000,000.00	34,621,864.53	133,154,913.28	20,000,000.00
Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW, b)Oso-Edda Rice Mill 500 KW, (d) Ebonyi Fertilizer plant 500KW, (f) Pipe Production Factory 500KW, g) Ezilo Water Scheme 1000KW, h) Pulverization plant 500KW	142310010038 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		10,000,000.00	-		-
Electricity Charges	142310010039 - Power (General)	023100100100 - Ministry of Power & Energy	23050107 - MARGIN FOR INCREASES IN COSTS	70435 - Electricity	41141400 - State Wide	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00	70,000,000.00
REHABILITATION OF STREET LIGHT NETWORK AND EQUIPMENT/ PAYMENT OF AD-HOC OPERATING STAFF	142310010040 - Power (General)	023100100100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STR	70435 - Electricity	41141400 - State Wide	594,770,509.39	600,000,000.00	583,413,302.00	824,616,161.75	800,000,000.00
Construction of Umuoghara 2x60MVA, 132/33KV substation	142310010041 - Power (General)	023100100100 - Ministry of Power & Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICIT	70435 - Electricity	41141400 - State Wide		100,000,000.00	-		50,000,000.00
Electricity works at the Proposed Stadium	142310010042 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		50,000,000.00	-		-
Electricity works at the proposed Airport	142310010043 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		150,000,000.00	-		-
Electrification of EBSU Teaching Hospital, Uburu	142310010044 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		300,000,000.00	-	249,524,798.50	-
Electrification of Industrial Cluster, Uburu	142310010045 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		120,000,000.00	-		-
Streetlight project alond dualised Amasiri-Afikpo Road	142310010046 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide		50,000,000.00	-		-
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	142310010047 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide			-		50,000,000.00
Electrification of King David Medical Science University (KDMSU) Uburu	142310010048 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide			-		100,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
New Street Light Project	142310010049 - Power (General)	023100100100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STR	70435 - Electricity	41141400 - State Wide		200,000,000.00	-		100,000,000.00
Streetlight Intervention	142310010050 - Power (General)	023100100100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STR	70435 - Electricity	41141400 - State Wide			-		200,000,000.00
Camp David Electrification	142310010051 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide			-		100,000,000.00
New Estate Power supply	142310010052 - Power (General)	023100100100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRI	70435 - Electricity	41141400 - State Wide			-		50,000,000.00
Construction of Okposi Umuoghara (New quarry)- Ebiaji road in Ezza North L.GA (12.2km)	172340010001 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA		50,000,000.00	90,000,000.00	90,000,000.00	100,000,000.00
Construction of Ishiagu Okue-Nzerem Akaeze (12-2km) Road in Ivo LGA in Ivo LGA	172340010002 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO		30,000,000.00	-		10,000,000.00
Construction of Eke Ndibe Beach Afikpo-St Mary- Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	172340010003 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	31,876,916.15		-		-
Consrcution of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	172340010004 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	516,068,050.87	350,000,000.00	117,538,296.11	117,538,296.11	20,000,000.00
Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	172340010005 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA		100,000,000.00	-		50,000,000.00
Consrcution of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	172340010006 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	243,317,980.29	350,000,000.00	206,746,476.83	206,746,476.83	20,000,000.00
Construction of Abaomege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohaozara LGAs	172340010008 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	74,195,481.06	200,000,000.00	200,000,000.00	200,000,000.00	80,000,000.00
Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	172340010009 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU		5,000,000.00	-		-
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	172340010010 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	37,097,740.53	100,000,000.00	973,056,141.50	973,056,141.50	50,000,000.00
Reconstruction of Ntezi Agba-Isu Road (15km)	172340010011 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	1,652,958,275.93	1,320,000,000.00	586,058,334.58	786,058,334.58	800,000,000.00
Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	172340010013 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH		100,000,000.00	150,000,000.00	150,000,000.00	-
Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	172340010014 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	137,154,992.16	80,000,000.00	-		50,000,000.00
Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	172340010015 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI		20,000,000.00	-		20,000,000.00
Construction of Amakporo-Isu road (3.5km)	172340010016 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	90,731,265.88	30,000,000.00	2,248,472.24	32,248,472.24	-
Additional Road and other Constituency projects for Honourable Members	172340010018 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	319,934,268.53		-		-
Asphalting of Abakalki township staduim	172340010019 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI		30,000,000.00	-		30,000,000.00
Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	172340010020 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA		20,000,000.00	-		50,000,000.00
Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	172340010021 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO		30,000,000.00	-		10,000,000.00
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID -	172340010022 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	291,734,742.57	350,000,000.00	-		-
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	172340010023 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	94,307,191.80	10,000,000.00	2,811,281.50	2,811,281.50	-
Construction of Abakaliki Ring Road	172340010028 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	21,374,532.89	50,000,000.00	43,325,729.92	43,325,729.92	20,000,000.00
Dualization of Abakaliki-Afikpo road	172340010029 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	625,323,392.69	500,000,000.00	58,478,900.00	58,478,900.00	3,000,000,000.00
Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	172340010030 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide			-		3,000,000,000.00
Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Recovery	172340010032 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU	203,888,680.49	350,000,000.00	504,201,050.00	504,201,050.00	30,000,000.00
Construction of Ukwuachi-Onunweke- Nkomoro road	172340010033 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA		50,000,000.00	-		5,000,000.00
Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	172340010034 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH		100,000,000.00	65,122,054.02	65,122,054.02	50,000,000.00
Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	172340010035 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH		20,000,000.00	-		5,000,000.00
Construction of Ishieke Odomoke road phase 2 (16km)	172340010036 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	163,181,465.58	50,000,000.00	-		10,000,000.00
Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	172340010037 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	1,353,011,217.09	50,000,000.00	-		-
Dualization of Old Enugu road from Police junction to Ishieke (7.25km)	172340010038 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	1,241,572,675.67		-		-
Construction of 65KM Roads in 13 LGAs of the State (5KM per LGA)	172340010039 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide		100,000,000.00	576,996,946.82	576,996,946.82	6,200,000,000.00
Construction of Agubia-Oronga road	172340010041 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO		7,045,000.00	-		-
Construction of Agba-Eguho Road	172340010042 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU		10,000,000.00	-		-
Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	172340010043 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH		20,000,000.00	-		-
Construction of Uburu-Okpanku road to Akaeze	172340010044 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-		130,000,000.00
Construction of Okposi Internal road	172340010045 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU	134,751,128.20	10,000,000.00	-		150,000,000.00
Ashphating works in other Security Agencies Premises	172340010046 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide		14,090,000.00	-		-
Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	172340010047 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO		5,000,000.00	-		-
Southern Ring Road construction	172340010048 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide		30,000,000.00	-		10,000,000.00
Construction of Nkaliki Oriuzor road (16.7km)	172340010049 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI		100,000,000.00	152,860,317.00	152,860,317.00	200,000,000.00
Construction of Amozu Ameka road (12km)	172340010050 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH		100,000,000.00	-		10,000,000.00
(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	172340010051 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA		100,000,000.00	205,405,092.75	205,405,092.75	-
(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	172340010052 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	1,216,761,019.61		-		-
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	172340010053 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131300 - ONICHA	310,056,114.22	100,000,000.00	-		50,000,000.00
(iv) Construction of Ebunwona-Ekoli-Nguzu Road	172340010054 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130300 - AFIKPO SOUTH EI	637,091,436.15	400,000,000.00	192,589,972.66	272,926,778.05	150,000,000.00
(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road amd Mini Bridge	172340010055 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	485,568,616.00		-		-
(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	172340010056 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	82,586,042.64	500,000,000.00	386,323,256.59	486,323,256.59	150,000,000.00
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	172340010057 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	583,296,082.75	50,000,000.00	32,906,343.35	95,025,588.40	5,000,000.00
(viii) Rehabilitation of Hatchery Road, Abakaliki	172340010058 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	81,487,701.11		-		-
(ix) Revaluation of Jobs done/supervised by MOW&T	172340010059 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	217,247,009.89		-		-
(x) Construction of Median Pavement along Olympic Stadium Main Entrance	172340010060 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	445,172.89		-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	172340010061 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	28,286,161.14	150,000,000.00	43,155,764.50	43,155,764.50	-
(xii) Construction of Road leading to FRSC	172340010062 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	222,586,443.17		-		-
(xiii) Rehabilitation of Nkaliki Hatchery Road (Odunukwe Road), Abakaliki	172340010063 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	82,449,611.17		-		-
(xvi) Construction of Uburu Polic Station, Ohazara LGA	172340010064 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	29,678,192.42		-		-
Construction of a section of Umuoghara Achiegu Road (1.6km)	172340010066 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	69,358,505.69	50,000,000.00	-		50,000,000.00
Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	172340010067 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO		10,000,000.00	-		-
Construction of Okofia Internal Roads (5km)	172340010068 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH		20,000,000.00	-		-
Construction of 13.9km Uburu Akaeze Road	172340010069 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	148,390,962.11	600,000,000.00	300,000,000.00	405,203,057.95	400,000,000.00
Construction of Sharon Iboko road (7.3km)	172340010070 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	102,401,635.14		-		50,000,000.00
Construction of drainage facilities along Ukwuachi Oshiegbe road.	172340010072 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA		20,000,000.00	-		20,000,000.00
Construction of 6 span bridge along Okwue Nzerem- Akaeze-Ishiagu road	172340010077 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO		100,000,000.00	-		50,000,000.00
Dualization of Mpu Obiozara Road	172340010079 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	2,847,216,862.06	200,000,000.00	250,000,000.00	304,548,054.60	50,000,000.00
Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	172340010082 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU		100,000,000.00	40,000,000.00	40,000,000.00	97,578,125.54
Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in Ohaozara LGA	172340010083 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA		70,000,000.00	-		20,000,000.00
Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi LGA	172340010084 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI		50,000,000.00	-		10,000,000.00
Construction of concrete lined drain at Abakaliki Fertilizer plant	172340010085 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	576,440.64		-		-
Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	172340010086 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA		100,000,000.00	-		-
Construction of Mmana mini double cell box culvert at Mgbom village Uburu	172340010087 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	28,253,082.72		-		-
Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	172340010092 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41131300 - ONICHA	934,958,947.77		-		-
Purchase of GPC Station reminder	172340010097 - Road (General)	023400100100 - Ministry of Works and Transport	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	66,246,664.98	1,000,000.00	-		-
Umuchima-Enuebor road (6km)	172340010098 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA		150,000,000.00	135,960,490.03	135,960,490.03	100,000,000.00
Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	172340010100 - Road (General)	023400100100 - Ministry of Works and Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	41110100 - ABAKALIKI	94,190,135.59	2,000,000.00	-		-
Provision of 600 nos signs and markings (50,000 each)	172340010101 - Road (General)	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide		2,000,000.00	-		-
Revival of Pontoon at Oziza Afikpo North L.G.A	172340010102 - Road (General)	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41130200 - AFIKPO NORTH		2,000,000.00	-		-
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	172340010103 - Road (General)	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide		2,000,000.00	-		-
Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha- Amufu Road	172340010113 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41120800 - ISHIELU		10,000,000.00	-		-
Construction of Flyover Bridge at Amasiri Junction	172340010133 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130200 - AFIKPO NORTH		500,000,000.00	481,020,000.00	481,020,000.00	500,000,000.00
Construction of Flyover Bridge at Uburu Onuofukuru Junction	172340010134 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EB		500,000,000.00	173,847,453.60	212,977,653.60	-
Construction of Iyere Flyover Bridge in Afikpo South LGA	172340010135 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EB		600,000,000.00	1,404,348,646.36	1,604,348,646.36	400,000,000.00
Uburu-Okposi Drains and Median	172340010136 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-	42,474,817.00	50,000,000.00
Dualization of Uburu - Okposi Road	172340010137 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-	19,024,377.71	-
Construction of Ehimehi River Bridge	172340010139 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41131100 - OHAOZARA			-		30,000,000.00
Construction of Uburu-Akaeze Road/Asphalting of Esu Bridge	172340010142 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-	4,322,080.00	-
Construction of 4 span Bridge along Amangu-Uburu-Akaeze Road, Asphalting of Esu Bridge	172340010143 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-	4,322,080.00	-
Concrete pavement for Roundabout/ Island of Medical college flyover	172340010144 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-		50,000,000.00
Game House at Camp David Estate	172340010145 - Road (General)	023400100100 - Ministry of Works and Transport	23020119 - CONSTRUCTION / PROVISION OF RECREA	70443 - Construction	41110400 - EBONYI			-	55,040,000.00	200,000,000.00
Game House at Medical College	172340010146 - Road (General)	023400100100 - Ministry of Works and Transport	23020119 - CONSTRUCTION / PROVISION OF RECREA	70443 - Construction	41131100 - OHAOZARA			-	55,040,000.00	200,000,000.00
Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	172340010147 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-		100,000,000.00
Construction of Timber Shade flyover Afikpo	172340010148 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130200 - AFIKPO NORTH			-	150,000,000.00	500,000,000.00
Road Maintenance	172340010149 - Road (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41141400 - State Wide			-	1,625,000,000.00	1,000,000,000.00
Abakaliki Internal Roads	172340010150 - Road (General)	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41110100 - ABAKALIKI			-		500,000,000.00
Other Roads Interventions in Ebonyi State	172340010151 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide			-		3,000,000,000.00
Construction of Bridges	172340010152 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide			-	100,346,437.50	300,000,000.00
Construction of Roundabouts	172340010153 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide			-		100,000,000.00
Earthworks on Iyere Edda Flyover Bridge	172340010154 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EB			-		500,000,000.00
Acceliary concrete works at Iyere Flyover	172340010155 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EB			-		200,000,000.00
Construction of Ameka Road 5km	172340010156 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH			-		200,000,000.00
Construction of Ngbo Road (5km)	172340010157 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU			-		200,000,000.00
Amasiri-Owutu-Ebunwuna-Nguzu Road	172340010158 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH			-		200,000,000.00
Pilling of Egugwu retaining wall	172340010159 - Road (General)	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA			-	29,305,264.56	-
Construction of Hause quarters flyover, Abakaliki	172340010160 - Road (General)	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41110100 - ABAKALIKI			-	150,000,000.00	500,000,000.00
Rehabilitation of state Roads/Streets	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide	639,520,947.66	100,000,000.00	13,717,757.50	75,198,346.48	78,550,000.00
Rehabilitation of Federal Roads	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide	4,333,252.24	100,000,000.00	-		60,000,000.00
Purchase of 1No. Hilux Van	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23010106 - PURCHASE OF VANS	70451 - Road Transport	41110400 - EBONYI			-		25,000,000.00
Purchase of a computer set	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41110400 - EBONYI			-		250,000.00
Purchase of 1No. Laserjet Printer	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	41110400 - EBONYI			-		80,000.00
Purchase of 1No. Photocopying Machine	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	41110400 - EBONYI			-		150,000.00
Purchase of 1No. Generator	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	41110400 - EBONYI			-		250,000.00
Rehabilitation of Democracy estate road, Nkaliki- Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	172340040001 - Road (General)	023400400100 - Ebonyi State Road Maintenance Agen	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide			-	57,135,260.12	35,720,000.00
Purchase/Acquisition of land (5 Loading Bays)	172340530001 - Road (General)	023405300100 - Ebonyi State Transport Service (EBO	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	41110100 - ABAKALIKI	6,084,029.45		-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase of Vehicles (5 New buses & 6 New Sienna)	172340530002 - Road (General)	023405300100 - Ebonyi State Transport Service (EBO	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41110100 - ABAKALIKI	99,421.94	25,000,000.00	-		5,000,000.00
Construction/Provision of Office Building	172340530008 - Road (General)	023405300100 - Ebonyi State Transport Service (EBO	23020101 - CONSTRUCTION / PROVISION OF OFFICE I	70451 - Road Transport	41110100 - ABAKALIKI	10,645,760.53	10,000,000.00	-		4,500,000.00
Purchase of power generating set (lister)	172340530013 - Road (General)	023405300100 - Ebonyi State Transport Service (EBO	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	41110100 - ABAKALIKI	2,671,037.32	2,000,000.00	-		500,000.00
Construction of Children's park at Centenary City	022360010001 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	41110100 - ABAKALIKI		50,000,000.00	3,736,987.50	26,074,494.19	20,000,000.00
Completion of 1No. On-going cultural centre in Onicha.	022360010002 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREA	70821 - Cultural Services	41110100 - ABAKALIKI			-		2,000,000.00
Renovation of Akanu Ibiam International Conference Centre	022360010003 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70821 - Cultural Services	41110100 - ABAKALIKI		10,000,000.00	1,429,174.98	1,429,174.98	5,000,000.00
Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	022360010004 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - Cultural Services	41110100 - ABAKALIKI		10,000,000.00	-		3,000,000.00
Purchase of 1Nos Computers.	022360010006 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	41110100 - ABAKALIKI		200,000.00	-		150,000.00
Purchase of 1No Printers and Accessories.	022360010007 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	41110100 - ABAKALIKI		100,000.00	-		100,000.00
Purchase of 1No Photocopying Machine.	022360010008 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	41110100 - ABAKALIKI		250,000.00	-		250,000.00
Purchase of 27HP KVA Generator in Centenary City, Abakaliki	022360010009 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	41110100 - ABAKALIKI		3,500,000.00	-		3,000,000.00
Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	022360010010 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70821 - Cultural Services	41110100 - ABAKALIKI		10,000,000.00	-		-
Rehabilitation and reconstruction of the following sites: Palace of Ezeogo Dr. Akanu Ibiam's residence, Green lake, Amancho Cave, Okposi Uburu Salt Lakes, Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs, Crocodile pond @ Ezza North, Nkpuma Ekwoku @ Izzi, Juju Hill @ Abakaliki, Jim Okonkwo Park.	022360010011 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70821 - Cultural Services	41110100 - ABAKALIKI		30,000,000.00	-		8,000,000.00
Purchase of 150HP mowing machine	022360010012 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - Cultural Services	41110100 - ABAKALIKI		200,000.00	-		150,000.00
Centenary City Park, Perimeter fencing, Landscaping of bank of the lake/beautification, Gate House, Dredging of the lake, Building of pavilions (8Nos) and VIP (State Box) pavilion	022360010013 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - Cultural Services	41110100 - ABAKALIKI	182,936,778.04	100,000,000.00	-		40,000,000.00
Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	022360010014 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE I	70821 - Cultural Services	41110100 - ABAKALIKI		5,000,000.00	-		3,000,000.00
Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	022360010015 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - Cultural Services	41110100 - ABAKALIKI		10,000,000.00	-		3,000,000.00
Renovation of Amusement and Fatilami Abubakar Parks to a befiting standard	022360010016 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIO	70821 - Cultural Services	41110100 - ABAKALIKI		10,000,000.00	-		4,350,000.00
Demolition and evacuation of Ebonyi Hotel Abakaliki	022360010017 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - Cultural Services	41110100 - ABAKALIKI		5,000,000.00	-		5,000,000.00
Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	022360010018 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIO	70821 - Cultural Services	41110100 - ABAKALIKI		20,000,000.00	-		3,000,000.00
Reconstruction of a collasped section of the fence of Akanu Ibiam International Conference Centre	022360010019 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70821 - Cultural Services	41110100 - ABAKALIKI		5,000,000.00	-		-
Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	022360010020 - Societal Re-orienta	023600100100 - Ministry of Culture and Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70821 - Cultural Services	41110100 - ABAKALIKI		5,000,000.00	-		-
Purchase of musical instruments/costumes (i) Modern: modern and acoompaniments including: Live band, Trumpets, Saxophone, Piano, Electronic mixer, Power amplifier, Speaker, Microphones etc. Ii. Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories, Jigida, Odu enyi, Eze's throne etc	022360040001 - Societal Re-orienta	023600400100 - Ebonyi State Council for Arts and Cul	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	41110400 - EBONYI		10,000,000.00	4,500,000.00	4,500,000.00	7,638,645.61
Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	122360520001 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIO	70473 - Tourism	41110400 - EBONYI		1,000,000.00	-		500,000.00
Purchase of 1No. Computer	122360520003 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23010113 - PURCHASE OF COMPUTERS	70473 - Tourism	41110400 - EBONYI		1,000,000.00	-		250,000.00
Purchase of 1No Printer	122360520004 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - Tourism	41110400 - EBONYI		1,000,000.00	-		70,000.00
Purchase of 1No. Photocopier	122360520005 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - Tourism	41110400 - EBONYI		100,000.00	-		150,000.00
Rehabilitation/ Repairs of power generating plant at Amusement Park.	122360520006 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23030125 - REHABILITATION/REPAIRS- POWER GENE	70473 - Tourism	41110400 - EBONYI		200,000.00	-		200,000.00
Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	122360520007 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIO	70473 - Tourism	41110400 - EBONYI		500,000.00	-		300,000.00
Purchase of 27 HP KVA Generator for Tourism Board Office.	122360520009 - Growing the Privat	023605200100 - Ebonyi State Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	70473 - Tourism	41110400 - EBONYI		3,500,000.00	-		2,000,000.00
Purchase of 10KVA Gen. Set (power)	132500010001 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Purchase of 2 sets of computers for office use.	132500010002 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		2,500,000.00	-		500,000.00
Rehabilitation of office block	132500010003 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		3,000,000.00	-		1,000,000.00
Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	132500010004 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		800,000.00
Purchase of 1No. Hilux Van.	132500010005 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI			-		500,000.00
Procurement of office tables and chairs.	132500010006 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		160,000.00
Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	132500010007 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		1,000,000.00	-		250,000.00
Purchase of 2No. Computer Printer	132500010008 - Reform of Governn	025000100100 - Fiscal Responsibility Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI		200,000.00	-		-
Construction of Ivo Water Scheme project.	102520010001 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41141400 - State Wide	111,308,952.51	100,000,000.00	6,000,000.00	6,000,000.00	100,000,000.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	102520010002 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Procurement of water treatment chemicals, laboratory equipments and reagents.	102520010003 - Water Resources a	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	38,985,752.13	50,000,000.00	4,368,686.00	7,373,186.00	100,000,000.00
Relaying of water pipelines in Abakaliki metropolis.	102520010004 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41141400 - State Wide		50,000,000.00	-		50,000,000.00
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	102520010005 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide	20,685,996.90	20,000,000.00	-		20,000,000.00
Further works on Oferekpe to Abakaliki Main transmission pipeline.	102520010006 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide	1,187,127.70	50,000,000.00	32,858,959.54	32,858,959.54	50,000,000.00
Further works on Oferekpe Water Treatment plant Provision of tower, lab etc	102520010007 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide	2,136,829.85	5,000,000.00	-		150,000,000.00
Completion of on-going Water Treatment Plant, Ukawu.	102520010008 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41141400 - State Wide		50,000,000.00	-		50,000,000.00
Water supply to International Market and Centenary City.	102520010009 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER I	70631 - Water Supply	41141400 - State Wide		30,000,000.00	-		20,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
State wide Water Reticulation Pipeline network	102520010010 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		50,000,000.00	59,754,345.00	59,754,345.00	100,000,000.00
Construction of Water Reservoir at Ikwo College of Education	102520010011 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Construction of water Reservoir in Idda (Isicha Area) Community.	102520010012 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		10,000,000.00	-		10,000,000.00
Reticulation of water in Idda (Isicha	102520010013 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		40,000,000.00	-		10,000,000.00
Laying of water pipeline	102520010014 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		50,000,000.00	2,565,932.00	2,565,932.00	20,000,000.00
Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	102520010015 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide	10,340,045.47	10,000,000.00	1,974,000.00	1,974,000.00	80,000,000.00
Water Consumer enumeration survey and metering of houses	102520010016 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		20,000,000.00	-		-
Building of water Laboratory and Equipment	102520010017 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		10,000,000.00	-		-
Water analysis test of Boreholes	102520010018 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		10,000,000.00	-		-
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	102520010020 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41120800 - ISHIELU		100,000,000.00	40,408,649.00	53,761,250.16	100,000,000.00
Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	102520010021 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41120800 - ISHIELU		5,000,000.00	-		5,000,000.00
Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	102520010022 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41131100 - OHAOZARA		5,000,000.00	-		50,000,000.00
Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	102520010023 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41131100 - OHAOZARA		20,000,000.00	-		20,000,000.00
Water pipeline reticulation in parts of Ohaozara LGA	102520010024 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41131100 - OHAOZARA		20,000,000.00	-		5,000,000.00
Construction of water Reservoir at Centinary City.	102520010025 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41110400 - EBONYI	4,250,021.03	30,000,000.00	-		20,000,000.00
Purchase of water Equipment	102520010026 - Water Resources a	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Sakamori Line	102520010027 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		50,000,000.00	-		-
Rehabilitation/maintenance of Uburu water scheme	102520010028 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide	53,280,031.66	200,000,000.00	3,917,300.00	3,917,300.00	150,000,000.00
Rehabilitation/maintenance of old Abakaliki water scheme	102520010029 - Water Resources a	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide		5,000,000.00	-		-
Community and King David Medical University Water	102520010031 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide			-		150,000,000.00
Ukawu Water Project Scheme	102520010032 - Water Resources a	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide			-		150,000,000.00
Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	102521030001 - Water Resources a	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		10,000,000.00	-		3,000,000.00
Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	102521030002 - Water Resources a	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide	4,147,230.61	5,000,000.00	-		2,000,000.00
Procurement of 1No. Hilux	102521030003 - Water Resources a	025210300100 - EB-RUWASSA	23010106 - PURCHASE OF VANS	70631 - Water Supply	41141400 - State Wide			-		20,750,000.00
Procurement of 3 No Global positioning system equipment	102521030004 - Water Resources a	025210300100 - EB-RUWASSA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	41141400 - State Wide			-		3,000,000.00
Rehabilitation of 100Nos non-functional boreholes across the State.	102521030005 - Water Resources a	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide		7,000,000.00	-		10,000,000.00
Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	102521030006 - Water Resources a	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - Water Supply	41141400 - State Wide		200,000,000.00	-		300,000,000.00
Procurement of Rigs and compressors.	102521030007 - Water Resources a	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide		3,500,000.00	-		2,000,000.00
Purchase of Office Furniture, 1No. Cash tank, 7No Steel cabinet, 10 Standing Fan, 6No. Air conditioners, 5No. Radio sets, 30Nos conference table with 12 Padded seats, 30No. 3 drawer table, 3No. Complete projector	102521030008 - Water Resources a	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70631 - Water Supply	41141400 - State Wide			-		1,000,000.00
Purchase of 7No. Stabilizer	102521030009 - Water Resources a	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide			-		50,000.00
Purchase of2No. Computers	102521030010 - Water Resources a	025210300100 - EB-RUWASSA	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	41141400 - State Wide			-		300,000.00
Purchase of 1No. Photocopying machine	102521030011 - Water Resources a	025210300100 - EB-RUWASSA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	41141400 - State Wide			-		1,500,000.00
Procurement of borehole spare parts and components.	102521030012 - Water Resources a	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide		3,000,000.00	-		2,000,000.00
Procurement of survey Equipment	102521030013 - Water Resources a	025210300100 - EB-RUWASSA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	41141400 - State Wide		6,000,000.00	-		-
Rehabilitation of Drilling equipment including all field vehicles	102521030014 - Water Resources a	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FAC	70631 - Water Supply	41141400 - State Wide		3,000,000.00	-		-
COMPLETION OF CENTENARY CITY SECRETARIAT	062530010001 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - Housing Development	41141400 - State Wide	400,213,029.32	200,000,000.00	3,245,212.43	3,245,212.43	50,000,000.00
Furnishing of Offices for Ministry of Housing and Urban Development	062530010002 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70611 - Housing Development	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Opening of Roads in Government Layout	062530010004 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41141400 - State Wide			-		10,000,000.00
Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Presidential Lodge	062530010006 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70611 - Housing Development	41141400 - State Wide	634,777,947.58	20,000,000.00	79,181,086.17	190,632,087.92	50,000,000.00
Furnishing Presidential Lodge	062530010007 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70611 - Housing Development	41141400 - State Wide	504,649,169.06	20,000,000.00	21,123,031.00	21,123,031.00	21,123,031.00
Rehabilitation of Ecumenical Centre	062530010008 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	41141400 - State Wide	68,797,047.53	50,000,000.00	23,647,943.00	23,647,943.00	100,000,000.00
Swimming pool for Governor's Lodge	062530010009 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide		30,000,000.00	-		-
Tennis Court for Governor's Lodge	062530010010 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide		30,000,000.00	27,987,418.84	27,987,418.84	-
v. More buildings (ancillary building) government house	062530010011 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - Housing Development	41141400 - State Wide	113,815,867.94	200,000,000.00	60,676,361.91	60,676,361.91	-
vi. New Exco Chambers Building	062530010012 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - Housing Development	41141400 - State Wide	914,737,238.41	100,000,000.00	184,709,817.81	257,143,824.81	20,000,000.00
viii. Her Excellency's New office	062530010013 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - Housing Development	41141400 - State Wide	239,911,466.02	150,000,000.00	420,763,391.40	568,048,694.60	50,000,000.00
Internal and External fencing of the New Government House	062530010014 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide	546,842,301.69	150,000,000.00	13,996,841.83	32,343,546.48	13,996,841.83
Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	062530010015 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide	145,563,048.54	50,000,000.00	8,616,127.30	16,468,032.31	5,000,000.00
New Government House Chapel & Banquet Hall	062530010016 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide	161,483,172.47	150,000,000.00	287,831,751.78	325,085,453.28	20,000,000.00
Consultancy Services for the Ministry	062530010018 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41141400 - State Wide	2,967,819.24	10,000,000.00	-		5,000,000.00
Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts, ii. ii. Completion of Buhari Overhead Bridge	062530010019 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide	127,752,468.82	50,000,000.00	27,310,733.50	27,310,733.50	-
Construction of one Storey Building at new Prison extension Block A1 2No.	062530010021 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide	3,352,669.29	50,000,000.00	-		50,000,000.00
Construction of one Storey Building at new Prison extension Block B 2No.	062530010022 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide		50,000,000.00	-		50,000,000.00
Construction of one storey building at new Prison extension Block C 2Nos.	062530010023 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide		50,000,000.00	-		50,000,000.00
Construction of Concrete Line Drain at Abakaliki Prison	062530010024 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide		50,000,000.00	3,380,662.11	3,380,662.11	30,000,000.00
Development of Housing Estate in Ebonyi State	062530010025 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide		100,000,000.00	65,619,232.52	65,619,232.52	-
Development of additional New offices and Residence at the New Government House	062530010026 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70611 - Housing Development	41141400 - State Wide		50,000,000.00	-		-
Purchase of Studio for Town Planning Department	062530010028 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41141400 - State Wide		200,000.00	-		-

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Procurement of Professional Working Equipment for Town Planning Development	062530010029 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41141400 - State Wide		1,000,000.00	-		-
Construction of Government House, Abuja	062530010031 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide			-		200,000,000.00
Completion of Shopping Mall	062530010032 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide			-		100,000,000.00
Housing Intervention	062530010033 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide			-		100,000,000.00
Agugwu Church, Uburu	062530010034 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide			-	359,980,000.00	200,000,000.00
Construction of new Buildings, in new Government House, Abakaliki	062530010035 - Housing and Urban	025300100100 - Ministry of Housing and Urban Devel	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide			-		100,000,000.00
Development of Housing Scheme across the State	062530200001 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide		2,000,000.00	-		-
Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	062530200002 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	41141400 - State Wide		500,000.00	-		-
Purchase of I No. Photocopying Machine.	062530200003 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	41141400 - State Wide		250,000.00	-		-
Purchase of 3 Office Furniture and fittings	062530200004 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70611 - Housing Development	41141400 - State Wide		300,000.00	-		-
Purchase of 2 Nos. Computer and Computer Printer	062530200005 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	41141400 - State Wide		500,000.00	-		-
Construction of 2No. Shops at Udensi Quarters	062530200006 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41141400 - State Wide		1,000,000.00	-		-
Construction of Block Industry along Enugu Road	062530200007 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41141400 - State Wide		2,500,000.00	-		-
Construction of drainage at Junior Staff Quarters, Udensi	062530200008 - Housing and Urban	025302000100 - Ebonyi State Housing Corporation	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	41141400 - State Wide		1,000,000.00	-		-
Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects inclucing establishment of new layouts (75 hectares)	062600010001 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41110400 - EBONYI		10,000,000.00	-		10,000,000.00
Payment of compensation: i. Outstanding, ii. New Acquisition	062600010002 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41110400 - EBONYI	540,737,274.14	300,000,000.00	-		200,000,000.00
Installation of Automation machine	062600010003 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	41110400 - EBONYI	3,562,918.94		-		20,000,000.00
Resettlement support Programme for Izzi's relocated from the Centinary City	062600010004 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI		10,000,000.00	-		-
Development of Centenary City Layouts i. Centenary Golf Area, ii. EXCO Estate House	062600010007 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI		100,000,000.00	-		-
Demolition and Clearing of site for Government projects	062600010008 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI		20,000,000.00	307,517,426.04	308,517,426.04	25,000,000.00
Fencing/demarcation of new Government House Building at Centenary City	062600010014 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI	292,330,195.36		36,678,825.00	36,678,825.00	-
Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	062600010017 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI			1,240,000.00	1,240,000.00	-
Fencing of Estate at Centenary City and other locations in the State	062600010021 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI		100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of Catographic and printing machine for Town Planning	062600010022 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41110400 - EBONYI		3,000,000.00	1,920,000.00	3,151,000.00	5,000,000.00
Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	062600010023 - Housing and Urban	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70611 - Housing Development	41110400 - EBONYI			-		20,000,000.00
Procurement of digital survey equipment.	062600020001 - Housing and Urban	026000200100 - Office of the Surveyor-General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41110400 - EBONYI		5,000,000.00	-		5,000,000.00
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	062600020002 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI		5,000,000.00	-		6,000,000.00
Densification/ establishment of control in Abakaliki urban	062600020003 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI		5,000,000.00	-		3,000,000.00
Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	062600020004 - Housing and Urban	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/	70611 - Housing Development	41110400 - EBONYI	370,977.41	10,000,000.00	-		2,300,000.00
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	062600020005 - Housing and Urban	026000200100 - Office of the Surveyor-General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41110400 - EBONYI		3,000,000.00	-		-
Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	062600020006 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI		2,000,000.00	-		-
Digitalization of all Government Layout with Geographical Information System (GIS)	062600020007 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI		1,000,000.00	-		4,000,000.00
Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	062600020008 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI		1,000,000.00	-		-
Parcellation Survey for the relocation of people at the Airport	062600020009 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI		3,000,000.00	-		-
Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu, ii. Housing Estate at Uda-Odeji along Nnorm Street at Amike/Ntezi Aba, iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba, iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout, v. Housing Estate at Former Abakpa Market	062600020011 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI		10,000,000.00	-		10,000,002.00
Perimeter survey of additional acquisition of new building material market, ii. Perimeter survey of Uburu Police Station, iii. Perimeter survey of Otebele Water Schme in Uburu, iv. Perimeter survey of School of Nursing Uburu,v. Perimeter survey of Water Project at Uburu, vi. Perimeter Survey of Presbyterian Joint Hospital Uburu	062600020012 - Housing and Urban	026000200100 - Office of the Surveyor-General	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70611 - Housing Development	41110400 - EBONYI		1,000,000.00	-		-
Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	062600020013 - Housing and Urban	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/	70611 - Housing Development	41110400 - EBONYI		1,000,000.00	-		2,100,000.00
Production of digital administrative map of Ebonyi State	062600020015 - Housing and Urban	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI			-		3,500,000.00
Procurement of A0 Printer (ImagePROGRAF TM-300)	022360040005 - Societal Re-orienta	026000300100 - Ebonyi State Land Information Syste	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	41110100 - ABAKALIKI		600,000.00	-		600,000.00
Procurement of A0 Scanner (MFP Scanner T36)	022360040006 - Societal Re-orienta	026000300100 - Ebonyi State Land Information Syste	23010118 - PURCHASE OF SCANNERS	70611 - Housing Development	41110100 - ABAKALIKI		1,516,000.00	-		1,516,000.00
Conduct of State-wide Property Enumeration for SFTAS New DLI 5	022360040007 - Societal Re-orienta	026000300100 - Ebonyi State Land Information Syste	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110100 - ABAKALIKI		28,276,157.00	-		28,276,157.00
Survey & Design/ Construction of Ebonyi International Airport	132670010001 - Reform of Governn	026500100100 - Ministry of Special Projects	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70133 - Other General Services	41110400 - EBONYI	3,214,466,332.09		-		-
Procurement of office furniture/ Equipment for the furnishing of the new Ministry	132670010005 - Reform of Governn	026500100100 - Ministry of Special Projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70133 - Other General Services	41110400 - EBONYI		1,000,000.00	-		-
Procurement of 2No. Desktop Computers	132670010006 - Reform of Governn	026500100100 - Ministry of Special Projects	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI		300,000.00	-		-
Procurement of 2No. Printers	132670010007 - Reform of Governn	026500100100 - Ministry of Special Projects	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41110400 - EBONYI		120,000.00	-		-
Procurement of 1No. Photocoping machine	132670010009 - Reform of Governn	026500100100 - Ministry of Special Projects	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110400 - EBONYI		300,000.00	-		-
Procurement of 1No. Generator Set	132670010010 - Reform of Governn	026500100100 - Ministry of Special Projects	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110400 - EBONYI		300,000.00	-		-
Ebonyi State House of Assembly Constituency Projects	132670010011 - Reform of Governn	026500100100 - Ministry of Special Projects	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70133 - Other General Services	41110400 - EBONYI		300,000,000.00	-		-
Project intervention in MDAs	132660010001 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70133 - Other General Services	41110400 - EBONYI		10,000,000.00	4,000,000.00	4,000,000.00	50,000,000.00
Purchase of 1No.Toyota Hilux	132660010003 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110400 - EBONYI			-		22,000,000.00
Purchase of 2No. Computer sets	132660010004 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI		500,000.00	-		500,000.00
Rehabilitation of Water fountains	132660010005 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23030104 - REHABILITATION / REPAIRS - WATER FAC	70133 - Other General Services	41110400 - EBONYI	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00	38,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase of Office Equipment,2No. Of Executive Tables and Chairs	132660010006 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110400 - EBONYI	-	1,500,000.00	-		884,491.85
Project Consultancy Fees	132660010007 - Reform of Governn	026600100100 - Ministry of Project Monitoring and Ev	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110400 - EBONYI	64,211,737.13		-		5,000,000.00
Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	132670010001 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	911,125,071.88	50,000,000.00	-		-
Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	132670010002 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,599,897,871.18	50,000,000.00	50,178,882.25	50,178,882.25	-
Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	132670010003 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide		200,000,000.00	100,000,000.00	100,000,000.00	397,554,057.80
Construction of Flyover Bridge and retaining wall at Nkalagu Junction	132670010004 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,113,894,136.15	200,000,000.00	243,894,976.00	263,894,976.00	-
Construction of Flyover Bridget at water works Junction Abakaliki	132670010005 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide		50,000,000.00	-		-
Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	132670010006 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	941,095,481.72	100,000,000.00	106,400,000.00	148,317,475.00	-
Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drinage construction)	132670010007 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	171,037,203.62		-		-
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	132670010010 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	74,195,481.06	500,000,000.00	716,354,515.00	1,196,608,823.09	156,638,048.76
Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	132670010011 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	22,258,644.32	100,000,000.00	-		-
Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	132670010012 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide		400,000,000.00	15,000,000.00	15,000,000.00	-
Construction of two span 15m R.C. bridge at Ezzamgbo	132670010013 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	160,762,056.94	10,000,000.00	-		-
Construction of Line Drainages, culverts within the State	132670010014 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide	163,230,058.32	50,000,000.00	25,454,978.69	25,454,978.69	-
Purchase of construction equipment for Ebonyi State Government works	132670010015 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	80,620,120.48	60,000,000.00	183,178,365.34	203,385,382.84	50,000,000.00
Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	132670010016 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide		30,000,000.00	-		50,000,000.00
Construction of Bridges within the State	132670010017 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide	191,587,541.51	150,000,000.00	223,405,000.00	223,405,000.00	-
Purchase of 1No. Hilux Toyota Van	132670010018 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23010106 - PURCHASE OF VANS	70443 - Construction	41141400 - State Wide		25,000,000.00	3,762,500.00	3,762,500.00	-
Provision for very urgent works within the State (Installation of H2550 Batching Plant)	132670010019 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide		10,000,000.00	-	6,400,928.40	-
Construction of Agba Eguhua 6 span bridge	132670010022 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide		2,049,793.48	-		-
Construction of Flyover Bridge at Amasiri Junction	132670010023 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	148,390,962.11		-		-
Construction of Flyover Bridge at Vanco Junction	132670010024 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide		500,000,000.00	-		-
Construction of Flyover Bridge at Uburu Onuofukuru Junction	132670010025 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,053,934,739.79		-		-
Construction of Akadoro River Bridge in Ezza North LGA	132670010026 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70443 - Construction	41141400 - State Wide		150,000,000.00	342,150,265.03	342,150,265.03	30,000,000.00
Construction of Airport Tarmac, Earthwork and Pavement	132670010028 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide		3,150,000,000.00	1,997,175,189.25	2,698,195,578.05	5,000,000,000.00
Construction of Airport Terminal Building	132670010029 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide		3,200,000,000.00	3,492,334,458.55	4,590,666,144.63	3,000,000,000.00
Procurement of Airport Equipment	132670010030 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPN	70443 - Construction	41141400 - State Wide		5,000,000,000.00	1,978,676,356.30	2,978,676,356.30	5,000,000,000.00
Construction of Airport Runway and Taxi way	132670010031 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide			-		1,000,000,000.00
Construction of other Ancillary works at the Airport	132670010033 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide			-		200,000,000.00
Airport Terminal Air conditioners	132670010034 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide			-	600,000,000.00	200,000,000.00
Airport Fence	132670010035 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide			-	100,000,000.00	1,500,000,000.00
Other Buildings	132670010036 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70443 - Construction	41141400 - State Wide			-	40,000,000.00	-
Maintenance of Plants & Heavy Equipment	132670010037 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23030116 - REHABILITATION / REPAIRS - AIR-PORT /	70443 - Construction	41141400 - State Wide			-		100,000,000.00
Airport Power	132670010041 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide			-		500,000,000.00
Airport CCTV	132670010042 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide			-		100,000,000.00
Roads, Drians and Canals at Airport	132670010043 - Reform of Governn	026700100100 - Ministry of Infrastructural Developme	23020117 - CONSTRUCTION / PROVISION OF AIR-POR	70443 - Construction	41141400 - State Wide			-		200,000,000.00
Establishment of one Ultra-Modern Regional Market per Senatoral Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	122690010001 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		20,000,000.00	-		-
Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	122690010002 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		30,000,000.00	16,563,033.43	31,643,033.43	10,000,000.00
Completation of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	122690010003 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		10,000,000.00	-		-
Renovation of Offices @ Margret Umahi International Market	122690010008 - Growing the Privat	026900100100 - Ministry of Market Development & M	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		3,000,000.00	-		-
Acquisition of Website to encapsulate all the functional markets in Ebonyi State	122690010009 - Growing the Privat	026900100100 - Ministry of Market Development & M	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		1,000,000.00	-		-
Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th geneneration) & 2Nos desktop Computers	122690010012 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		1,300,000.00	-		-
Purchase of 3Nos. Computer Printer	122690010014 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		210,000.00	-		180,000.00
Purchase of 2Nos. Photocopying Machine (AR6023)	122690010015 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		1,000,000.00	-		250,000.00
Purchase of 1No. 6KVA Generating set	122690010016 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		300,000.00	-		250,000.00
Purchase & Installation of 52Nos. CCTV Camera, Securiy Surveliance Sets @ St. Margret Umahi International Market with their Radio Transmiters.	122690010017 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		30,000,000.00	-		600,000.00
Purchase & Installation of Electronics Product Line Description at the Main Gate	122690010018 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		2,000,000.00	-		1,500,000.00
Purchase of 10Nos. Steel Cabinet @ N80,000	122690010019 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		800,000.00	-		450,000.00
Purchase of 1No. Steel Security Safe	122690010020 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		80,000.00	-		100,000.00
Purchase of 7Nos. Radio sets	122690010021 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		175,000.00	-		25,000.00
Purchase of 10Nos. walkie-takie @ N45,000	122690010022 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		450,000.00	-		250,000.00
Purchase of 10Nos. Ceiling Fan @ N15,000	122690010023 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		150,000.00	-		45,000.00
Purchase of 10Nos 1.5watts, Air conditoner Split Unit @ N150,000	122690010024 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		1,500,000.00	-		1,800,000.00
Purchase of 5Nos. Stabilizer @ N20,000	122690010025 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		100,000.00	-		40,000.00
Purchase of 1No. Cumbar Public Address System	122690010026 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		900,000.00	-		1,000,000.00
Purchase of Window blindings (Lump Sum)	122690010027 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		210,000.00	-		150,000.00
Purchase of 3Nos. UPS @ N50,000	122690010028 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		150,000.00	-		150,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase of 7Nos. (32 inches) Plasma Television Set	122690010029 - Growing the Privat	026900100100 - Ministry of Market Development & M	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		491,000.00	-		500,000.00
COMPLETION OF INTERNATIONAL MARKET FOR OVER 20,000 TRADERS TO HAVE SHOPS AND INCREASE STATE IGR BY OVER N100M/MONTH - - COVID-19 ECONOMIC RECOVERY	122690010030 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		2,000,000,000.00	134,166,120.67	335,000,000.00	500,000,000.00
COMPLETION OF THE 5,000 MALL CAPACITY TO CREATE EMPLOYMENT AND BUSINESS ACTIVITIES IN THE STATE AND INJECT MORE IGR TO THE STATE - COVID-19 ECONOMIC RECOVERY	122690010031 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI		100,000,000.00	755,114,551.36	937,333,255.31	150,000,000.00
Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	122690010032 - Growing the Privat	026900100100 - Ministry of Market Development & M	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI			-		100,000,000.00
Investigation and Development of the Coal, and other mineral deposits	212720010001 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Hydrocarbon Investigation (Oil and Gas)	212720010002 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		2,000,000.00	-		-
Purchase of office furniture and fitting: i. Office tables & Chairs	212720010003 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Acquisition of Exploration, Licence/ Annual Service Charges	212720010005 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		10,000,000.00	2,569,000.00	2,569,000.00	10,000,000.00
Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	212720010007 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide			-		5,000,000.00
Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	212720010008 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide			-		5,000,000.00
Establishment/equipping of a database for monitoring and documentation scheme	212720010009 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	212720010010 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	212720010011 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	212720010013 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	212720010014 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		20,000,000.00	-		8,000,000.00
Geological study for the salt deposit and other mineral resources.	212720010015 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		20,000,000.00	-		5,000,000.00
Establishment of plant for production of limestone granules for further production of fertilizer	212720010016 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		15,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
Establishment of security outfit/Procurement of CCTV gadjets for monitoring of carriage of mineral products out of the State	212720010017 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23010128 - PURCHASE OF SECURITY EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide		12,000,000.00	-		-
Minners Development	212720010018 - Oil and Gas Infrast	027200100100 - Ministry of Solid Mineral Developmen	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide			-		500,000,000.00
Establishment of cement industries to utilize abundant raw materials in the state.	122720510001 - Growing the Privat	027205100100 - Salt and Cement Production	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70441 - State Support to Mining Resources other than	41141400 - State Wide		10,000,000.00	-		-
Payment for Annual Service Charge Fees for our licences for year 2017	122720510002 - Growing the Privat	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than	41141400 - State Wide		2,000,000.00	-		-
Acquisition of new licences	122720510003 - Growing the Privat	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than	41141400 - State Wide		5,000,000.00	-		-
Geological exploration of salt	122720510004 - Growing the Privat	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than	41141400 - State Wide		5,000,000.00	-		-
Purchase of office furniture and fitting	122720510005 - Growing the Privat	027205100100 - Salt and Cement Production	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70441 - State Support to Mining Resources other than	41141400 - State Wide		2,000,000.00	-		-
Purchase of measuring devices	122720510007 - Growing the Privat	027205100100 - Salt and Cement Production	23010139 - PURCHASE OF OTHER FIXED ASSETS	70441 - State Support to Mining Resources other than	41141400 - State Wide		2,000,000.00	-		-
Preliminary works on establishment of salt company in the State	122720510008 - Growing the Privat	027205100100 - Salt and Cement Production	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70441 - State Support to Mining Resources other than	41141400 - State Wide		10,000,000.00	-		-
Preliminary works for the establishment of sodium Hypochlorite plant in the state	122720510009 - Growing the Privat	027205100100 - Salt and Cement Production	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70441 - State Support to Mining Resources other than	41141400 - State Wide		10,000,000.00	-		-
Purchase of 1No. Generator Set	122730010001 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23010119 - PURCHASE OF POWER GENERATING SET	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide			-		2,000,000.00
Purchase of motor vehicle	122730010002 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide			-		20,000,000.00
Purchase of Furniture	122730010003 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide			-		5,000,000.00
Rehabilitation of office building	122730010004 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide			-		15,000,000.00
Completion of Estates and Parks	122730010005 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide			-		500,000,000.00
Purchase of office equipments: 5 units of television sets, 5 units of split unit A/cs, 3 units of radio sets, 4 units of steel cabinets, 4 units of dest top computers and accessories, 4 units of office tables with two sided chase of drawers	122730010006 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide		2,000,000.00	-		-
Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	122730010010 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide		3,000,000.00	-		-
Organizing and Hosting of Ebonyi State Economic and Investment summit	122730010011 - Growing the Privat	027300100100 - Ministry of Trade & Investment	23050104 - ANNIVERSARIES/CELEBRATIONS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide		10,000,000.00	-		-
Investment in Shares	122730030001 - Growing the Privat	027300300100 - Ebonyi State Investment and Propert	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide		2,000,000.00	-		-
Purchase of 1 Dina truck	122730030005 - Growing the Privat	027300300100 - Ebonyi State Investment and Propert	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	41141400 - State Wide		3,000,000.00	-		-
Procurement of IT Equipment, computer, printer and photocopier	122730030006 - Growing the Privat	027300300100 - Ebonyi State Investment and Propert	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide		704,500.00	-		-
Rehabilitation of existing structure	122730030007 - Growing the Privat	027300300100 - Ebonyi State Investment and Propert	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70411 - General Economic and Commercial Affairs	41141400 - State Wide		300,000.00	-		-
Purrchase of 3 No Executive Tables	010127400101 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		750,000.00	-		-
Purrchase of 6 No Semi-Executive Tables	010127400102 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		1,200,000.00	-		-
Purchase of 3 No Swivel Chairs (Padded)	010127400103 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		240,000.00	-		360,000.00
Purchase of 6 No Semi-Executive Arm-Padded Chairs	010127400104 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		180,000.00	-		-
Purchase of 10 No 3 Drawer Clerk Tables	010127400105 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		300,000.00	-		-
Purchase of 10 No Armless Chairs	010127400106 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		200,000.00	-		250,000.00
Purchase of 3 No 4 Drawer Steel Cabinets	010127400107 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		450,000.00	-		-
Purchase of 2 No Medium Size Refrigerators (Thermocool)	010127400108 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70421 - Agriculture	41110400 - EBONYI		400,000.00	-		500,000.00
Purchase of 2 No Desktop Computers with UPS	010127400109 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41110400 - EBONYI		300,000.00	-		400,000.00
Purchase of 2 No Laptops	010127400110 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41110400 - EBONYI		300,000.00	-		400,000.00
Purchase of 2 No Computer Printers	010127400111 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	41110400 - EBONYI		300,000.00	-		-
Purchase of Photocopying Machines	010127400112 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41110400 - EBONYI		500,000.00	-		600,000.00
Purchase of Power Generating Set	010127400113 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	41110400 - EBONYI			-		800,000.00
Purchase of other Office Equipment - Airconditions Ceiling Fans - Televisions	010127400114 - Economic Empowe	027400100100 - Ministry of Rice Mill Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	41110400 - EBONYI			-		600,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	133180110001 - Reform of Governn	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide		20,000,000.00	-		-
Purchase of 1No. Eleganzer Generator	133180110003 - Reform of Governn	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide		200,000.00	200,000.00	200,000.00	-
Purchase of office furniture and Fittings	133180110004 - Reform of Governn	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Purchase of 5Nos Desktop Computers	133180110005 - Reform of Governn	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	1,000,000.00	1,000,000.00	-
Purchase of 2No. Nexus Refrigerators	133180110006 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	1,000,000.00	1,000,000.00	-
Construction/Provision of Office Building (Raising Old Block to a Storey Building)	133180110007 - Reform of Governn	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide	23,742,553.94		-	10,000,000.00	15,000,000.00
Rehabilitation/Renovation of office buildings	133180110008 - Reform of Governn	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - Justice & Law Courts	41141400 - State Wide	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Purchase and installation electrical equipments	133180110009 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of Power Generating Plants	133180110010 - Reform of Governn	031801100100 - Judicial Service Commission	23030125 - REHABILITATION/REPAIRS- POWER GENER	70331 - Justice & Law Courts	41141400 - State Wide		2,500,000.00	2,000,000.00	2,000,000.00	500,000.00
Purchase of 5No book shelves	133180110011 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	-		-
Construction of Over Head Tank and Reticulation of water in the Office Block	133180110012 - Reform of Governn	031801100100 - Judicial Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
Purchase of 10Nos Double Turkey Doors (Iron)	133180110013 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1No. Printer	133180110014 - Reform of Governn	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide		300,000.00	300,000.00	300,000.00	-
Purchase of Desktop Computer	133180110015 - Reform of Governn	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide			-		1,000,000.00
Purchase of 5Nos. Air Conditioners	133180110016 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
Purchase of 3No. Photocopying Machine	133180110017 - Reform of Governn	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	41141400 - State Wide			-		500,000.00
Purchase of 1No. Tricycle	133180110018 - Reform of Governn	031801100100 - Judicial Service Commission	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	41141400 - State Wide		800,000.00	-		-
Purchase of 8No.Tv Sets	133180110019 - Reform of Governn	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide			-		1,000,000.00
Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	133180510001 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		20,000,000.00	6,000,000.00	6,000,000.00	-
Refurbishing of Chief Judge's Official Residence	133180510002 - Reform of Governn	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENT	70331 - Justice & Law Courts	41141400 - State Wide	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00	-
Construction and furnishing of Staff Canteen	133180510003 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		10,000,000.00	-		-
Construction of Exhibit Halls	133180510004 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		10,000,000.00	-		-
Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	133180510005 - Reform of Governn	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - Justice & Law Courts	41141400 - State Wide	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31	24,000,000.00
Procurement of 25 No Gen. Sets for Out Station Courts	133180510006 - Reform of Governn	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		-
Procurement of 14 No. Gen Sets for Judges Residence	133180510007 - Reform of Governn	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide		35,000,000.00	-		-
Procurement of 2 No Workshop Projectors	133180510008 - Reform of Governn	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		-
Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot, iii. 1 Hilux for Chief Judge's Utility Vehicle, iv. 4 Units of Toyota Avensus for Chief Registrar & 3 Deputy Chief Registrars, v. 32 Units of Toyota Corolla for 32 Magistrates, vi. 4 pool cars	133180510009 - Reform of Governn	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00	-
Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu, b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	133180510010 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide	31,063,505.61	100,000,000.00	41,534,894.17	65,269,119.41	20,000,000.00
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, Ii. Existing Judge's Residential bungalow at Afikpo	133180510011 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		10,000,000.00	-		-
Procurement of 40 Nos UPS and Stabilizer	133180510012 - Reform of Governn	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	133180510013 - Reform of Governn	031805100100 - State High Court	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	133180510014 - Reform of Governn	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		18,000,000.00
Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	133180510015 - Reform of Governn	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		-
Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	133180510016 - Reform of Governn	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - Justice & Law Courts	41141400 - State Wide	26,414,583.89	5,000,000.00	-		24,000,000.00
Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	133180510017 - Reform of Governn	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Procurement of 25 Nos Computers	133180510019 - Reform of Governn	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Procurement of 25 Nos Computer Printers	133180510020 - Reform of Governn	031805100100 - State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	133180510021 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		-
Construction of: a. High Court building at Isiaka, Ivo LGA, b. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	133180510022 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		30,000,000.00	-		-
Construction of 6No Duplexes for Judges Official Residence	133180510024 - Reform of Governn	031805100100 - State High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70331 - Justice & Law Courts	41141400 - State Wide	148,390,962.11		-		-
Housing Loans to Judges	133180510025 - Reform of Governn	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	41141400 - State Wide		100,000,000.00	-		100,000,000.00
Housing Loans to Magistrates	133180510026 - Reform of Governn	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	41141400 - State Wide		100,000,000.00	-		100,000,000.00
Procurement of Vehicles for Judges	133180510027 - Reform of Governn	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide			-		200,000,000.00
Procurement of Vehicles for Magistrates	133180510028 - Reform of Governn	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide			-		200,000,000.00
Construction of Adminsitrative Block Housing Chief Judges's Court and Administrative Court	133180510029 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide			-		80,000,000.00
Fencing of High Court Complex at Ochoudo Centenary City	133180510030 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide			-		40,000,000.00
Furnishing of Judiciary Clinic	133180510031 - Reform of Governn	031805100100 - State High Court	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70331 - Justice & Law Courts	41141400 - State Wide			-		20,000,000.00
Construction of a Court Complex Courtroom, 2 High court Hall at Uburu	133180510032 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide			-		50,000,000.00
Construction of a Court Complex Containing 6 High court Halls at Ochoudo Centenary City	133180510034 - Reform of Governn	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide			-		80,000,000.00
Purchase of 6Nos Motorcycles for Court Beliefs.	133180520001 - Reform of Governn	031805200100 - Customary Court of Appeal	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	133180520002 - Reform of Governn	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		-
Construction of 15Nos Court Halls at Abakaliki, Ishielu,Ohaukwu, Onicha, Ivo, Ebonyi, Afikpo South, Afikpo North, Ezza South, Ezza North, Ohaozara, Izzi and Ikwo LGAs @ 20,000,000 each	133180520003 - Reform of Governn	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00	30,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia, Etiti(Afikpo South) @ 5,000,000 each	133180520004 - Reform of Governn	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	4,000,000.00	13,000,000.00	10,000,000.00
Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	133180520005 - Reform of Governn	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - Justice & Law Courts	41141400 - State Wide		3,000,000.00	-		10,000,000.00
Construction of Generator House	133180520007 - Reform of Governn	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	-		-
Construction of Staff/Visitors convenience house	133180520008 - Reform of Governn	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	-		-
Renovation of Mgbo, Oshiri, Isu,Onicha and Abakaliki Customary Court Halls	133180520010 - Reform of Governn	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Purchase of current Law reports and Law books for the CCA Law Library	133180520011 - Reform of Governn	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Purchase of 10No. Printer	133180520013 - Reform of Governn	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide		1,500,000.00	-		-
Purchase of 10No. Refrigerators	133180520014 - Reform of Governn	031805200100 - Customary Court of Appeal	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		1,200,000.00	-		-
Purchase of 10No. Desktop Computers for Judges and Directors	133180520015 - Reform of Governn	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide		1,500,000.00	-		-
Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	133180520016 - Reform of Governn	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		-
Procurement of 2No Photocopying Machines	133260010001 - Reform of Governn	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	41141400 - State Wide		500,000.00	1,000,000.00	1,000,000.00	150,000.00
Procurement of 5Nos Air Conditioner.	133260010002 - Reform of Governn	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		500,000.00	-		1,200,000.00
Procurement of 5Nos. Refrigerator	133260010003 - Reform of Governn	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		600,000.00	-		1,500,000.00
Procurement of Law books to equip Ministry's library.	133260010004 - Reform of Governn	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		5,000,000.00
Procurement of furniture for furnishing of MOJ Office at Centenary City.	133260010006 - Reform of Governn	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70331 - Justice & Law Courts	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North, ii. Ebonyi Central, iii. Ebonyi South	133260010007 - Reform of Governn	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - Justice & Law Courts	41141400 - State Wide		10,000,000.00	-		10,000,000.00
Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	133260010008 - Reform of Governn	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	133260010009 - Reform of Governn	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Procurement of 2Nos Computers.	133260010010 - Reform of Governn	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide		500,000.00	1,000,000.00	1,000,000.00	500,000.00
Procurement of 2Nos Computer Printers	133260010011 - Reform of Governn	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide		300,000.00	-		240,000.00
Procurement of 2Nos UPS and 2No stabilizer.	133260010012 - Reform of Governn	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide		800,000.00	-		200,000.00
Production/ codification of laws of Ebonyi state	133260010013 - Reform of Governn	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide		5,000,000.00	-		10,000,000.00
Continuation of the preparation of Master Plan for Capital Territory Board	134370010001 - Reform of Governn	043700100100 - Ministry of Capital City and Urban De	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41110100 - ABAKALIKI			-		2,000,000.00
Building of Bus Stop Shelters	134370010006 - Reform of Governn	043700100100 - Ministry of Capital City and Urban De	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70621 - Community Development	41110100 - ABAKALIKI			-		10,000,000.00
Purchase of 5No. of Motor cycle for zonal inspectors.	134370010008 - Reform of Governn	043700100100 - Ministry of Capital City and Urban De	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	41110100 - ABAKALIKI			-		1,000,000.00
Construction of Borehole, overhead tanks and reticulation of water to office toilets	134370010009 - Reform of Governn	043700100100 - Ministry of Capital City and Urban De	23020105 - CONSTRUCTION / PROVISION OF WATER	70621 - Community Development	41110100 - ABAKALIKI			-		1,000,000.00
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	134370010013 - Reform of Governn	043700100100 - Ministry of Capital City and Urban De	23030124 - REHABILITATION/REPAIRS- MARKETS/PAR	70621 - Community Development	41110100 - ABAKALIKI			-		1,000,000.00
Continuation of the preparation of Master Plan for Capital Territory Board	134370020001 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41110100 - ABAKALIKI		2,000,000.00	-		-
Purchase of 1No photocopying machine	134370020002 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	41110100 - ABAKALIKI		150,000.00	-		-
Purchase of 2No steel cabinet	134370020004 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70621 - Community Development	41110100 - ABAKALIKI		100,000.00	-		-
Building of Bus Stop Shelters	134370020006 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70621 - Community Development	41110100 - ABAKALIKI		10,000,000.00	17,500,000.00	17,500,000.00	-
Purchase of 5No. of Motor cycle for zonal inspectors.	134370020008 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	41110100 - ABAKALIKI		1,000,000.00	-		-
Construction of Borehole, overhead tanks and reticulation of water to office toilets	134370020009 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23020105 - CONSTRUCTION / PROVISION OF WATER	70621 - Community Development	41110100 - ABAKALIKI		1,000,000.00	-		-
Purchase of 8Nos of Air conditions for Board members	134370020011 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70621 - Community Development	41110100 - ABAKALIKI		240,000.00	-		-
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	134370020013 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23030125 - REHABILITATION/REPAIRS- POWER GENER	70621 - Community Development	41110100 - ABAKALIKI		2,000,000.00	825,000.00	825,000.00	-
Christmas Decoration of Abakaliki Capital City and its environs	134370020016 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70621 - Community Development	41110100 - ABAKALIKI		150,000,000.00	-		-
Renovation of ACTDB building	134370020017 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70621 - Community Development	41110100 - ABAKALIKI		5,000,000.00	-		-
Asphalting of ACTDB Premises (Asphalting surfacing)	134370020018 - Reform of Governn	043700200100 - Abakaliki Capital Territory Developm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41110100 - ABAKALIKI		5,000,000.00	-		-
Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of learning Aids, ii. Purchase of Catering Equipment, iii. Barbing, Phone repair, Shose making and Hair dressing Equipment etc	075140010001 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	075140010002 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI			-		2,000,000.00
Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	075140010003 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020119 - CONSTRUCTION / PROVISION OF RECREA	71041 - Family and Children	41110400 - EBONYI		5,000,000.00	-		1,000,000.00
Completion and furnishing of the Creches at the Centenary City.	075140010004 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020119 - CONSTRUCTION / PROVISION OF RECREA	71041 - Family and Children	41110400 - EBONYI		10,000,000.00	-		1,000,000.00
Purchase of 1No. Coaster Bus	075140010005 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010108 - PURCHASE OF BUSES	71041 - Family and Children	41110400 - EBONYI			-		15,000,000.00
Equipping the Youth Resource Centre, i. Computers ii. Sewing Machines iii. Dryers etc	075140010007 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities	075140010008 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		1,500,000.00
Renovation, Expansion of the Remand Home and Landscaping	075140010009 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23030118 - REHABILITATION / REPAIRS - RECREATIO	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		2,000,000.00
Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	075140010010 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050103 - MONITORING AND EVALUATION	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		2,000,000.00
Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	075140010011 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		3,000,000.00
Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	075140010012 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		3,000,000.00
Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20NO. Mattress/Beds ii. Kitchen Utensil iii. Furniture iv. Television v. Refrigerators etc	075140010013 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		3,000,000.00
Raising the children emergency Home'swall for fortification of the premises against intruders.	075140010014 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23030101 - REHABILITATION / REPAIRS OF RESIDENT	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	075140010015 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		1,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Construction of a bungalow for female children in- conflict with the law at Remand Home, Mile 50 Abakaliki consist of; i. 6NO. Living Rooms ii. 2NO. Toilets iii. 2NO. Bathrooms iv. 1NO. Stores v. 1NO. Kitchen vi. 2NO. Office rooms vii. 1No. Reception/Waiting Room	075140010016 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	075140010017 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		500,000.00
Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhnce income generation for the state	075140010018 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		500,000.00
Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	075140010019 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	71041 - Family and Children	41110400 - EBONYI			-		500,000.00
Construction of GBV Shelter for survivors of Gender base violence in the State	075140010022 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		500,000.00
Equipping the GBV Shelter with furniture/sick bed etc.	075140010023 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		500,000.00
Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or emergency situation lost and found persons including women victims of domestic violence and women on	075140010024 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71041 - Family and Children	41110400 - EBONYI		10,000,000.00	-		2,000,000.00
Furnishing/equiping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	075140010025 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quarters (5Nos 2 bedroom Self-contain flat) ii. Kitchen iii. Drilling Hall	075140010027 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71041 - Family and Children	41110400 - EBONYI		10,000,000.00	-		-
Assisting the LGAs in equiping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 machines chairs, 10 kneading	075140010028 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
State Government material empowerment for Women/Ebonyi Women's Day Celebration	075140010030 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	41110400 - EBONYI		5,000,000.00	-		5,289,842.04
Empowerment of Orphans and Vulnerable Children and their Caregivers.	075140010031 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI		5,000,000.00	-		2,000,000.00
Construction of 3Nos. Soak Away Pits at Drop-in- Centre, Onueke, Ezza South LGA.	075140010032 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	075140010033 - Gender (General)	051400100100 - Ministry of Women Affairs & Social D	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Construction of Hall, 300 seats Capacity.	075140020001 - Gender (General)	051400200100 - Women Development Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	71041 - Family and Children	41110100 - ABAKALIKI		5,000,000.00	-		4,000,000.00
Renovation of Kitchen	075140020002 - Gender (General)	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Children	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Purchase of 1No. Double Cabin Hilux Van	075140020003 - Gender (General)	051400200100 - Women Development Centre	23010106 - PURCHASE OF VANS	71041 - Family and Children	41110100 - ABAKALIKI		15,000,000.00	-		25,000,000.00
Purchase of 200KVA Electricity Generating Plant and installation of street light.	075140020004 - Gender (General)	051400200100 - Women Development Centre	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	41110100 - ABAKALIKI			-		5,000,000.00
Renovation of WDC Hall and Guest Houses	075140020005 - Gender (General)	051400200100 - Women Development Centre	23030101 - REHABILITATION / REPAIRS OF RESIDENT	71041 - Family and Children	41110100 - ABAKALIKI		5,000,000.00	5,417,500.00	5,417,500.00	4,000,000.00
Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	050117001011 - Education General	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - Education N. E. C	41110400 - EBONYI		6,000,000.00	-		4,000,000.00
Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Education Zones	050117001012 - Education General	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	050117001013 - Education General	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		15,627,290.00
Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	050117001014 - Education General	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters (SESOP)	050117001015 - Education General	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		3,000,000.00
Renovation of 10 Buildings for National Open University (NOUN) students.	050117001016 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI		10,000,000.00	-		-
Provision of Furniture for National Open University (NOUN) Students.	050117001017 - Education General	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		-
Renovate and equip French language laboratories in 6 schools (2 per zone)	050117001018 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Furnish MoE International Languages Unit	050117001019 - Education General	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70981 - Education N. E. C	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Procurement and installation of 227 Computers and Acessories in 227 Secondary Schools in the State for record keeping	050117001020 - Education General	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI		20,000,000.00	-		-
Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for officeof Commissioner and PS	050117001021 - Education General	051700100100 - Ministry of Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - Education N. E. C	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	050117001023 - Education General	051700100100 - Ministry of Education	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	41110400 - EBONYI		20,000,000.00	-		-
Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State	050117001024 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		1,700,000.00
Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters)	050117001025 - Education General	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba (SESOP)	050217001026 - Girl-Child Educatio	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		-
Rehabilitation of 227 secondary school buildings in the State.	050217001027 - Girl-Child Educatio	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	050217001028 - Girl-Child Educatio	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	522,707.16	2,000,000.00	-		1,000,000.00
Procurement of teaching aids and instructional materials for school.	050117001029 - Education General	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Implementation of state Education Sector Plan (SESP)/sector operational plan	050117001030 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Establishment of Research grant for College of Education Ikwo and EBSU	050217001031 - Girl-Child Educatio	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		10,000,000.00	-		-
Establishment of Research grant for College of Education Ikwo and EBSU	050217001032 - Girl-Child Educatio	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		10,000,000.00	-		-
Re-establishment and equiping of International Languages (French, German, Chinese etc) Centre in te State	050117001033 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		3,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Renovation of three special science schools in the 3 zones	050117001034 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI			-		3,000,000.00
Procurement of 2 Laptops, 45No IPADs for data capturing during 2020 -2021 ASC - Modem and internet Subcription for DPRS data activities	050117001035 - Education General	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Procurement of 3 photocopier and 1 scanner for DPRS operations	050117001036 - Education General	051700100100 - Ministry of Education	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C	41110400 - EBONYI		1,000,000.00	-		1,000,000.00
Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and acessories for COVID-19 Education Crisis response	050117001037 - Education General	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - Education N. E. C	41110400 - EBONYI		20,000,000.00	-		7,000,000.00
Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	050117001038 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		20,000,000.00	18,700,000.00	20,000,000.00	-
Procurement of Three (3) No. Paper Shredders	050117001041 - Education General	051700100100 - Ministry of Education	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - Education N. E. C	41110400 - EBONYI		300,000.00	-		300,000.00
Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	050117001042 - Education General	051700100100 - Ministry of Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		4,500,000.00
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	050117001043 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI		10,000,000.00	15,146,330.00	25,000,000.00	4,000,000.00
Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	050117001044 - Education General	051700100100 - Ministry of Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - Education N. E. C	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	050117001045 - Education General	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIF	70981 - Education N. E. C	41110400 - EBONYI		10,000,000.00	-		-
Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	050117001046 - Education General	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIF	70981 - Education N. E. C	41110400 - EBONYI		5,000,000.00	-		1,000,000.00
Construction of 6No. School Gates and Perimeter fenses in Public Primary or Secondary Schools (2No. Per Zone)	050117001047 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - Education N. E. C	41110400 - EBONYI			-		10,000,000.00
Re-establishment of School Debates and Quiz competitions	050117001048 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI			-		5,000,000.00
Purchase of 1No. Hilux Van for the Ministry Headquarters	050117001050 - Education General	051700100100 - Ministry of Education	23010106 - PURCHASE OF VANS	70981 - Education N. E. C	41110400 - EBONYI			-		25,000,000.00
Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	050117001051 - Education General	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	41110400 - EBONYI			-		3,000,000.00
Establishment of University of Aeronautical Engineering, Ezza South	050117001052 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - Education N. E. C	41110400 - EBONYI			-		500,000,000.00
Establishment of University of Technology abd ICT, Izzi	050117001053 - Education General	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - Education N. E. C	41110400 - EBONYI			-		500,000,000.00
EBSU Intervention	050117001054 - Education General	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI			-	100,000,000.00	-
Construction of School Gate at Uburu Secondary School	050217001055 - Girl-Child Educatio	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70981 - Education N. E. C	41110400 - EBONYI			-	25,000,000.00	-
Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	050117001056 - Education General	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70981 - Education N. E. C	41110400 - EBONYI			-		800,000,000.00
UBEC counterpart fund 2019 and 2020	050151700301 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI			-		3,039,768,157.72
UBEC counterpart fund 2020and 2021	050151700302 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI			-		3,323,441,599.24
Construction of 1 staff Canteen at SUBEB Headquarters	050151700303 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70912 - Primary Education	41110100 - ABAKALIKI		5,000,000.00	-		6,000,000.00
Purchase of 100 Nos. Computer Desktop	050151700305 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI			-		1,000,000.00
Purchase of 50Nos Printer	050151700306 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	41110100 - ABAKALIKI		430,000.00	-		400,000.00
Purchase of 50Nos Photocopying machine	050151700307 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	41110100 - ABAKALIKI			-		500,000.00
2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	050151700310 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	6,177,003,734.99	6,083,476,198.00	1,389,826,589.61	1,500,000,000.00	-
Construction of 22 No.6 units of water flush toilet	050151700312 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70912 - Primary Education	41110100 - ABAKALIKI		4,110.00	-		-
Collection of Basic Education Data.	050151700314 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		1,000,000.00
Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	050151700315 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		1,000,000.00
Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	050151700317 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	050151700319 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010106 - PURCHASE OF VANS	70912 - Primary Education	41110100 - ABAKALIKI		10,000,000.00	-		-
Procurement of sports equipment and funding of school sports jamboree.	050151700327 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010126 - PURCHASE OF SPORTING / GAMING EQUIF	70912 - Primary Education	41110100 - ABAKALIKI			-		1,500,000.00
School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	050151700329 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - Primary Education	41110100 - ABAKALIKI	944,381,540.12		28,318,680.00	500,000,000.00	1,209,810,000.00
Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	050151700331 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		-
Preparation, Production and Printing of Annual Report on UBE Activities	050151700332 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		-
Monitoring and Evaluation of projects and programmes	050151700333 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
Procurement of Early Grade Reading (EGR) English Text Books	050151700334 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		-
Adoption/Development of EGR Igbo Text Books	050151700335 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		-
Production of EGR Igbo Text Books	050151700336 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		-
Advocacy, sensitization and School Enrolment Campaign Drive	050151700337 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		5,000,000.00
Production oand airing of Education promotion jungles	050151700338 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI		2,000,000.00	-		1,000,000.00
Capacity Building and Development (Training & Retraining) of Teachers	050151700339 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	137,487,599.32	2,000,000.00	-		-
Building of 3 Dormitory buildings at EBSU College of Medicine	050151700340 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70912 - Primary Education	41110100 - ABAKALIKI		100,000,000.00	-		-
Procurement of Motorcycle for supervision of schools in difficult terrain areas	050151700345 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010104 - PURCHASE MOTOR CYCLES	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		2,000,000.00
Renovation of 3 UBEB Zonal Offices	050151700346 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70912 - Primary Education	41110100 - ABAKALIKI		6,000,000.00	-		1,000,000.00
Renovation of SUBEB Headquarters	050151700347 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70912 - Primary Education	41110100 - ABAKALIKI		10,000,000.00	-		1,000,000.00
Development/installation of EMIS software	050151700348 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	41110100 - ABAKALIKI		500,000.00	-		500,000.00
Conduct of Termly examination	050151700349 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		3,000,000.00
Procurement of 1No. Projector	050151700351 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - Primary Education	41110100 - ABAKALIKI		200,000.00	-		150,000.00
Procurement of wireless Public Address System	050151700352 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	41110100 - ABAKALIKI		150,000.00	-		100,000.00
Procurement of 1No. Power Generating Set	050151700353 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	41110100 - ABAKALIKI		300,000.00	-		200,000.00
Development of Local Area Network UBEB ICT Center	050151700354 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	41110100 - ABAKALIKI		500,000.00	-		500,000.00
Procurement of 5 Desktop computer for offices	050151700355 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI		750,000.00	-		850,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Procurement of 30Nos laptop computers for offices	050151700356 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI		1,000,000.00	-		1,000,000.00
procurement of 5 UPS	050151700357 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70912 - Primary Education	41110100 - ABAKALIKI			-		150,000.00
Procurement of Library books for Primary and JSS	050151700358 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70912 - Primary Education	41110100 - ABAKALIKI			-		1,000,000.00
Professional Development of 300 Educastion	050151700359 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI			-		2,000,000.00
Provision of Counterpart Cash Contribution to support UNICEF Assisted Activities	050151700360 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI			-		1,000,000.00
Procurement of 25 set of Executive Tables and chairs for senior staff	050151700361 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70912 - Primary Education	41110100 - ABAKALIKI			-		1,250,000.00
Procurement of 1 Steel Cabinet	050151700362 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70912 - Primary Education	41110100 - ABAKALIKI			-		280,000.00
Procurement of 30 Stabilizer	050151700363 - Education General	051700300100 - Ebonyi State Universal Basic Educatio	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70912 - Primary Education	41110100 - ABAKALIKI			-		900,000.00
Construction/Provision of water facilities - sinking of borehole & overhead tank	050117008011 - Education General	051700800100 - Ebonyi State Library Board	23020105 - CONSTRUCTION / PROVISION OF WATER	70961 - Subsidiary Services to Education	41110400 - EBONYI		2,000,000.00	-		-
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	050117008012 - Education General	051700800100 - Ebonyi State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70961 - Subsidiary Services to Education	41110400 - EBONYI		1,410,000.00	-		500,000.00
Purchase of books, materials, newspapers, journals, data and magazines	050117008013 - Education General	051700800100 - Ebonyi State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70961 - Subsidiary Services to Education	41110400 - EBONYI		2,223,500.00	-		500,000.00
Landscaping and Preservation of Library Premises: Planting of trees and flower planting	050117008014 - Education General	051700800100 - Ebonyi State Library Board	23040101 - TREE PLANTING	70961 - Subsidiary Services to Education	41110400 - EBONYI			-		440,000.00
Re-roofing of the main Library block planks and zinc/labour ceiling	050117008015 - Education General	051700800100 - Ebonyi State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70961 - Subsidiary Services to Education	41110400 - EBONYI		10,000,000.00	-		10,500,000.00
Purchase of motor vehicle Bus	050117009011 - Education General	051700900100 - Examinations Development Centre	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI			-		20,000,000.00
Purchase of office furniture and fittings.	050117009012 - Education General	051700900100 - Examinations Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		2,000,000.00	-		-
Purchase of 6No. Computers	050117009013 - Education General	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		600,000.00	-		300,000.00
Purchase of 2No. Printers	050117009014 - Education General	051700900100 - Examinations Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		300,000.00	-		60,000.00
Purchase of 2No Photocopying Machines	050117009016 - Education General	051700900100 - Examinations Development Centre	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		250,000.00	-		250,000.00
Printing of First School Leaving Certificate	050117009019 - Education General	051700900100 - Examinations Development Centre	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI			-		4,000,000.00
Purchase of fire extinguisher	050117009020 - Education General	051700900100 - Examinations Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		100,000.00	-		-
Digging of Borehole	050117009021 - Education General	051700900100 - Examinations Development Centre	23020105 - CONSTRUCTION / PROVISION OF WATER	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	050151710001 - Education General	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41141400 - State Wide		5,000,000.00	-		-
Installation of motorized water borehole with overhead tanks at Tahilla Adult School	050151710002 - Education General	051701000100 - Agency for Mass Literacy	23020105 - CONSTRUCTION / PROVISION OF WATER	70951 - Education Not Definable by Level	41141400 - State Wide		1,000,000.00	212,000.00	212,000.00	-
Purchase of 1 No. School Bus for Tahilla Adult School	050151710003 - Education General	051701000100 - Agency for Mass Literacy	23010108 - PURCHASE OF BUSES	70951 - Education Not Definable by Level	41141400 - State Wide		20,000,000.00	-		-
Purchase of 5000 small radio sets for Literacy-By- Radio Programme	050151710004 - Education General	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		-
Installation of ICT Equipment at Tahilla Adult School	050151710005 - Education General	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		-
Purchase of Office & School Furniture and Fittings, viz: 100 sets of reading Desks & Seats, 10 Nos. Steel Cabinates, 15Nos. Office Tables, 15Nos. Chairs, etc.	050151710006 - Education General	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		-
Purchase of 1 No. Power-generating Set	050151710007 - Education General	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	41141400 - State Wide		500,000.00	-		-
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	050151710008 - Education General	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		-
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	050151710009 - Education General	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Purchase of 5 Nos. Printers	050151710010 - Education General	051701000100 - Agency for Mass Literacy	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	41141400 - State Wide		500,000.00	-		1,000,000.00
Purchase of 10 Nos. Motor Cycles for School Monitoring	050151710011 - Education General	051701000100 - Agency for Mass Literacy	23010104 - PURCHASE MOTOR CYCLES	70951 - Education Not Definable by Level	41141400 - State Wide		1,000,000.00	-		500,000.00
Purchase of 2 Nos. Photocopying Machine	050151710012 - Education General	051701000100 - Agency for Mass Literacy	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - Education Not Definable by Level	41141400 - State Wide		500,000.00	-		-
Construction of standard Administrative 2-storey Office Block.	050217019001 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	41120700 - IKWO		35,225,000.00	-		-
High Rise Perimeter Fence and College Main Entrance Gate.	050217019002 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - First Stage of Tertiary Education	41120700 - IKWO		140,900,000.00	-		-
Internal Roads within the College.	050217019003 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	41120700 - IKWO		105,675,000.00	-		-
Production of Base Map and Master Plan of the College.	050217019004 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41120700 - IKWO		7,045,000.00	-		1,000,000.00
i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyata Hilux	050217019005 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	41120700 - IKWO		56,360,000.00	-		25,000,000.00
College Pavillion.	050217019006 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70941 - First Stage of Tertiary Education	41120700 - IKWO		14,090,000.00	-		5,000,000.00
Water Reticulation	050217019007 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020105 - CONSTRUCTION / PROVISION OF WATER	70941 - First Stage of Tertiary Education	41120700 - IKWO		17,612,500.00	-		10,000,000.00
Hostel Renovation	050217019008 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23030118 - REHABILITATION / REPAIRS - RECREATIO	70941 - First Stage of Tertiary Education	41120700 - IKWO		25,000,000.00	-		10,000,000.00
Construction of 1 storey lectures offices (TETFUND)	050217019009 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	41120700 - IKWO	48,159,310.27	129,817,367.80	126,968,518.47	126,968,518.47	-
Construction of 1 storey Classroom Type "A" (TETFUND)	050217019010 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - First Stage of Tertiary Education	41120700 - IKWO	18,873,539.67	50,875,173.00	51,607,348.72	51,607,348.72	-
Construction of 1 storey Classroom Type "B"(TETFUND)	050217019011 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - First Stage of Tertiary Education	41120700 - IKWO	48,137,925.85	319,996.36	46,424,339.65	46,424,339.65	-
Construction of External works (TETFUND)	050217019012 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70941 - First Stage of Tertiary Education	41120700 - IKWO	41,126,612.62	110,860,154.92	210,256,465.06	210,256,465.06	-
Construction of Academic Complex (TETFUND)	050217019013 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70941 - First Stage of Tertiary Education	41120700 - IKWO			248,544,429.25	248,544,429.25	766,000,000.00
College of Education Infrstrctural Intervention	050217019014 - Girl-Child Educatio	051701900100 - Ebonyi State College of Education, Ik	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41120700 - IKWO			-	350,000,000.00	100,000,000.00
Construction of a Standard University Sports Complex	050117021001 - Education General	051702100100 - Ebonyi State University	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		100,000,000.00	-		150,000,000.00
Construction of Convocation Arena	050117021002 - Education General	051702100100 - Ebonyi State University	23020119 - CONSTRUCTION / PROVISION OF RECREA	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		50,000,000.00	-		-
Construction of Internal Road	050117021003 - Education General	051702100100 - Ebonyi State University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00	500,000,000.00
Furnishing of Admin Block	050117021004 - Education General	051702100100 - Ebonyi State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		50,000,000.00	-		-
Purchase of Laboratory/Teaching Equipment	050117021005 - Education General	051702100100 - Ebonyi State University	23010124 - PURCHASE OF TEACHING / LEARNING AID	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00	47,283,322.52
Purchase of Library Books and Equipment	050117021006 - Education General	051702100100 - Ebonyi State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		39,321,275.65	-		39,321,275.65
Landscaping of New Structures	050117021007 - Education General	051702100100 - Ebonyi State University	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		50,000,000.00	-		26,641,359.19
Construction of a Faculty Block for Science	050117021008 - Education General	051702100100 - Ebonyi State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	295,985,712.78	342,445,886.45	46,207,631.49	50,000,000.00	201,151,235.89
Renovation of Faculty of Engineering	050117021009 - Education General	051702100100 - Ebonyi State University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		10,500,000.00	-		10,000,000.00
Completion of on-going hostel and Auditorium	050117021010 - Education General	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI			-		50,000,000.00
Construction of ICT Block	050117021011 - Education General	051702100100 - Ebonyi State University	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	87,407,509.42	34,085,330.90	-		34,085,330.90
Construction of Library Block	050117021012 - Education General	051702100100 - Ebonyi State University	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00	40,692,520.55
Construction of Entreprenuership Block	050117021013 - Education General	051702100100 - Ebonyi State University	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	27,366,719.84	311,041.19	923,363.24	1,200,000.00	311,041.19
Construction of Faculty of Education	050117021014 - Education General	051702100100 - Ebonyi State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	470,521,596.85	776,262,010.23	102,377,380.13	200,000,000.00	457,400,796.31

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	050117021015 - Education General	051702100100 - Ebonyi State University	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI		3,400,000,000.00	1,160,608,502.63	2,000,000,000.00	920,868,544.00
Construction of classroom block for faculty of management science	050117021016 - Education General	051702100100 - Ebonyi State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI			-		91,224,497.81
Construction of ophtalmology	050117021017 - Education General	051702100100 - Ebonyi State University	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI			-		183,000,000.00
NEEDS assessment project	050117021018 - Education General	051702100100 - Ebonyi State University	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI			-		328,354,562.21
Purchase of vehicles for King David university Hospital, Uburu	040151702101 - Health General	051702100200 - King David University of Medical Scie	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41131100 - OHAOZARA			-		200,000,000.00
Procurement of funiture (20 set of long dinning table with chairs	050217026221 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70921 - Junior Secondary	41110100 - ABAKALIKI		4,000,000.00	-		-
Procurement of Furniture for staff	050217026222 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70921 - Junior Secondary	41110100 - ABAKALIKI		8,000,000.00	-		-
Provision of 200 desktops, and internet facilities	050217026223 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		-
Procurement of technical equipment	050217026224 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	41110100 - ABAKALIKI		10,000,000.00	4,750,855.00	10,000,000.00	30,000,000.00
Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	050217026225 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70921 - Junior Secondary	41110100 - ABAKALIKI		12,000,000.00	-		-
Procurement and installation of ICT	050217026226 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	41110100 - ABAKALIKI		15,000,000.00	-		-
Procurement of school laboratory equipment	050217026227 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID	70921 - Junior Secondary	41110100 - ABAKALIKI		10,000,000.00	-		-
Procurements of air conditioners, plasma televisions, satelites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	050217026228 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70921 - Junior Secondary	41110100 - ABAKALIKI		25,000,000.00	4,100,000.00	4,100,000.00	-
Computerization of exams	050217026232 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41110100 - ABAKALIKI		10,000,000.00	-		-
Procurement of 2No. Projectors for the academy	050217026233 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70921 - Junior Secondary	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	050217026234 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010118 - PURCHASE OF SCANNERS	70921 - Junior Secondary	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of cooking utensils for academy dormitory	050217026235 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIP	70921 - Junior Secondary	41110100 - ABAKALIKI		2,000,000.00	-		-
Procurementof 200 mattresses & beddings	050217026236 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70921 - Junior Secondary	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of 5.1.8mx1.2 white board	050217026237 - Girl-Child Educatio	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID	70921 - Junior Secondary	41110100 - ABAKALIKI		1,000,000.00	-		-
Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cables and subscriptions) at Ebonyi State Vocational College	050117262251 - Education General	051702622500 - Ebonyi Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		8,000,000.00	-		-
Production of 2000 copies of scheme of work	050117262252 - Education General	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		3,000,000.00	-		-
Procurement of technical equipment	050117262253 - Education General	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		10,000,000.00	-		-
Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the College	050117262254 - Education General	051702622500 - Ebonyi Vocational College	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		20,000,000.00	-		-
Renovation of Buildings for Ebonyi State Vocational College student	050117262255 - Education General	051702622500 - Ebonyi Vocational College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	39,136,288.08	10,000,000.00	-		-
Provision of furniture for Ebonyi State Vocational college students.	050117262256 - Education General	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		2,000,000.00	-		-
Furnish EBVOC Automobile unit	050117262258 - Education General	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		2,000,000.00	-		-
Procurement and installation of accessories in the College department	050117262259 - Education General	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of Green Energy Tricycle	050117262260 - Education General	051702622500 - Ebonyi Vocational College	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		50,000,000.00	-		-
Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	050117262261 - Education General	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		1,000,000.00	-		-
Establishment of special vocational equipment for students with special needs	050117262267 - Education General	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		1,000,000.00	-		-
Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	050117262268 - Education General	051702622500 - Ebonyi Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		2,000,000.00	-		-
Procurement of scanners for the CEO office	050117262269 - Education General	051702622500 - Ebonyi Vocational College	23010118 - PURCHASE OF SCANNERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		100,000.00	-		-
Procurement of 1No. Projector	050117262270 - Education General	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		400,000.00	-		-
Renovation of medical facilities, equipment and drugs	050117262272 - Education General	051702622500 - Ebonyi Vocational College	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70951 - Education Not Definable by Level	41110100 - ABAKALIKI		2,000,000.00	-		-
Purchase of Teaching/learning Aid e.g. statutory record books	050151705101 - Education General	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - Senior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		5,000,000.00
Purchase of Library Books for 226 Sec. Schools across the State.	050151705102 - Education General	051705100000 - Secondary Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPM	70922 - Senior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		4,500,000.00
Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	050151705103 - Education General	051705100000 - Secondary Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70922 - Senior Secondary	41110100 - ABAKALIKI		1,000,000.00	-		1,400,000.00
Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	050151705104 - Education General	051705100000 - Secondary Education Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70922 - Senior Secondary	41110100 - ABAKALIKI		10,000,000.00	-		8,000,000.00
Purchase of 31Nos power generating set to power the ICT as back up to electricity.	050151705105 - Education General	051705100000 - Secondary Education Board	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	41110100 - ABAKALIKI		10,000,000.00	-		5,000,000.00
Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	050151705106 - Education General	051705100000 - Secondary Education Board	23010106 - PURCHASE OF VANS	70922 - Senior Secondary	41110100 - ABAKALIKI		95,000,000.00	-		80,000,000.00
Renovation and construction of schools & equiping some across the State	050151705107 - Education General	051705100000 - Secondary Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70922 - Senior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		8,000,000.00
Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	050151705108 - Education General	051705100000 - Secondary Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70922 - Senior Secondary	41110100 - ABAKALIKI		30,000,000.00	-		18,000,000.00
Rehabilitation of School Libraries in 226 school	050151705109 - Education General	051705100000 - Secondary Education Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70922 - Senior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		4,500,000.00
Rehabilitation of School Laboratories in 226 Schools	050151705110 - Education General	051705100000 - Secondary Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCH	70922 - Senior Secondary	41110100 - ABAKALIKI		10,000,000.00	-		4,300,000.00
Purchase of (scientific graph Board) for teaching of Maths & SC subjects	050151705111 - Education General	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - Senior Secondary	41110100 - ABAKALIKI		5,000,000.00	-		-
Purchase of office furniture (20 sets of tables and chairs)	050151705112 - Education General	051705100000 - Secondary Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70922 - Senior Secondary	41110100 - ABAKALIKI		2,000,000.00	-		1,114,000.00
Purchase of 5 sets of HP Computers and 5No of photocopying machines	050151705113 - Education General	051705100000 - Secondary Education Board	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41110100 - ABAKALIKI		2,000,000.00	-		2,000,000.00
Purchase of 1No. Hilux Van	050117056001 - Education General	051705600100 - Ebonyi State Scholarship Board	23010106 - PURCHASE OF VANS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI			-		25,000,000.00
Completion of 14Nos General Hospitals	040252101001 - Female Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide		10,000,000.00	-		200,000,000.00
Renovation of 8No.General Hospitals.	040152101002 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - Health N. E. C	41141400 - State Wide		30,000,000.00	13,977,298.00	13,977,298.00	-
Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	040252101003 - Female Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		50,000,000.00
Fencing of General Hospitals.	040152101004 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	42,617,987.45		-		-
Equipping the 14 General Hospitals and 171 PHCs (SOML P for R)	040252101006 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide	62,321,343.11	300,000,000.00	-		220,000,000.00
Provision of boreholes and reticulation to the 14 General Hospitals	040152101007 - Health General	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER S	70761 - Health N. E. C	41141400 - State Wide		10,000,000.00	-		80,000,000.00
Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP) (SOML P for R)	040152101008 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		30,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	040152101009 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		10,000,000.00
NIGEP Surveillance	040152101010 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		1,000,000.00	-		-
Neglected Tropical Diseases (NTDs)	040152101011 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		1,000,000.00	-		-
Procurement of essential commodities for Free Maternal, New Born and Child Health (MNCH) week Care services (SOML P for R)	040252101012 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		50,000,000.00	-		30,000,000.00
Construction of 6Nos houses for Ex-leprosy patients/TB.	040152101013 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	2,713,892.63	3,000,000.00	-		-
Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SOML P for R)	040252101014 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		30,000,000.00	-		30,000,000.00
School Health Services	040152101015 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Fencing of School of Nursing Uburu	040252101016 - Female Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide		10,000,000.00	-		-
Health Education Services	040252101017 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Procurement of Incinerators at the 14 General Hospital	040152101018 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		20,000,000.00
Construction of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution. (SOML P for R)	040252101019 - Female Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		152,000,000.00
Renovation & upgrading infrastructure in 171 PHCs	040152101021 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - Health N. E. C	41141400 - State Wide		100,000,000.00	-		50,000,000.00
MNCH Week	040252101022 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		30,000,000.00	-		-
Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	040152101023 - Health General	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER	70761 - Health N. E. C	41141400 - State Wide		30,000,000.00	-		60,000,000.00
Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	040152101024 - Health General	052100100100 - Ministry of Health	23020125 - CONSTRUCTION OF POWER GENERATING	70761 - Health N. E. C	41141400 - State Wide		50,000,000.00	-		30,000,000.00
Construction/Maintenance of Cold Store for Vaccines storage(SOML P for R)	040252101025 - Female Health	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		6,000,000.00
Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOML P for R)	040252101026 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00
Procurement of PPLARC, MVA equipment and cosumables for Family Planning Services at General Hospitals/PHC	040252101027 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		10,000,000.00	-		10,000,000.00
Procurement of 2 No of Trucks for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	040152101028 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		20,000,000.00
Procurement of HIV Rapid Test Kits	040252101029 - Female Health	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		-
Strenghtening of health care financing unit in PRS	040152101030 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Strenthening the Emergency Operation Centre	040152101031 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Strenthening the Emergency Operation Centre	040152101032 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	2,671,037.32	51,094,500.00	-		-
Completion of FETHA Project	040152101033 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	337,893,640.28	50,000,000.00	-		-
Drug Revolving Fund	040252101034 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		100,000,000.00	-		-
Medical Records for Ebonyians	040152101035 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		-
Completion of King David University Teaching Hospital, Uburu Infrastructure	040152101036 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	7,985,504,406.53	3,000,000,000.00	1,368,670,311.58	4,407,499,597.40	-
State Health Account Production	040152101037 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Equipment and furnishing of traditional, complimentary and alternative medicine unit.	040152101038 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		3,000,000.00	-		-
Furnishing of Permanent Secretary's office	040152101039 - Health General	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Maternal and Perinatal Death Surveilance and Response (MPDSR) Activities	040252101040 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	040152101041 - Health General	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	41141400 - State Wide		20,000,000.00	-		25,000,000.00
Establishment of State Task Force on Medical quackery	040152101042 - Health General	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41141400 - State Wide		3,000,000.00	-		-
Procurement of 3 Ambulances for Rapid Medical Emergency Response Services across the 3 Senatorial zones in Ebonyi State.	040152101043 - Health General	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	41141400 - State Wide		1,000,000.00	-		50,000,000.00
Nigeria field epidemiology laboratory (NFELT) Programme	040152101044 - Health General	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41141400 - State Wide		1,000,000.00	-		-
Hepatitis interventions	040152101045 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Equipping and furnishing of EBSU Teaching hospital, Uburu	040152101046 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		2,000,000,000.00	-		-
New Born health activitives	040252101047 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		2,000,000.00	-		-
Construction of COVID-19 Isolation Centres at Ishielu boarders, GTC and Abakaliki township Stadium and other locations in the future.	190152101048 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	43,961,907.04	10,000,000.00	-		-
Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishmentof Sample Collection Centre in 13 LGAs	190152101049 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	127,253,447.86	24,577,800.00	-		-
Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as isolation centre	190152101050 - COVID-19	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70761 - Health N. E. C	41141400 - State Wide	176,739,780.75	800,000,000.00	49,190,006.65	50,000,000.00	10,000,000.00
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	190152101051 - COVID-19	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide	250,057,374.64	255,870,000.00	42,923,471.00	50,000,000.00	10,000,000.00
Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	190152101052 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	494,241,819.83	50,000,000.00	-		-
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	190152101053 - COVID-19	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide	3,796,135,686.59	3,000,000,000.00	2,514,912,994.98	4,500,000,000.00	-
Completion of EBSU College of medicine to serve as COVID-19 treatment Center (King David University of Medical Sciences Hospital, Uburu)	190152101054 - COVID-19	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70761 - Health N. E. C	41141400 - State Wide	3,729,768,174.12	3,000,000,000.00	3,164,647,667.89	3,164,647,667.89	-
Conduct of Operational Research	040152101055 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide		1,094,500.00	-		-
Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	190152101057 - COVID-19	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide			-		10,000,000.00
Printing of maternity record booklets (30,000 copies) (SOML P for R)	040252101058 - Female Health	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide			-		45,000,000.00
Equipping of Uburu General Hospital as EBSU Community General Hospital (14th General Hospital in Ebonyi State)	040152101059 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70761 - Health N. E. C	41141400 - State Wide		200,000,000.00	-		-
State Government Counterpart Fund for SHIS	040152100201 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	41141400 - State Wide		50,000,000.00	7,480,000.00	7,480,000.00	158,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	040152100202 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	41141400 - State Wide		10,000,000.00	-		2,500,000.00
Establishment of Enrollees registration centers in the 13 LGAs/Registration	040152100203 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		2,000,000.00
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	040152100204 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010106 - PURCHASE OF VANS	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		25,000,000.00
Purchase of Medical Equipments	040152100205 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70741 - Public Health Services	41141400 - State Wide		350,000.00	-		-
Purchase and Installation of 1No. 100KVA Perkins Generator	040152100207 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41141400 - State Wide		3,000,000.00	-		-
Construction of 6No, Billboard	040152100208 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-	3,000,000.00	5,000,000.00
Purchase of Office Furniture and Equipment	040152100209 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		-
Acquisition of Sage Accounting Software.	040152100210 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		500,000.00
Purchase/Installation of RFID Card Reader/Writer	040152100211 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	41141400 - State Wide		500,000.00	-		-
Purchase of 3No. 8000 liters GP Overhead Tanks	040152100212 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23020105 - CONSTRUCTION / PROVISION OF WATER	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		-
Construction of 1No. 40ft, Iron Over head tank platform	040152100213 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23020116 - CONSTRUCTION / PROVISION OF WATER-	70741 - Public Health Services	41141400 - State Wide		1,500,000.00	-		-
State Government Counterpart Fund for BHCPF	040152100214 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide		2,000,000.00	-		57,000,000.00
Purchase of 2No. 240 Litre Waste Bin	040152100215 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70741 - Public Health Services	41141400 - State Wide		100,000.00	-		-
Research and survey	040152100216 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide		2,000,000.00	-		-
Lunching of the SHIS at the State level	040152100217 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		-
Purchase and installation of 10No. 1.5 Hisence Air Conditioners	040152100218 - Health General	052100200100 - Ebonyi State Health Insurance Agenc	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70741 - Public Health Services	41141400 - State Wide		1,000,000.00	-		-
Take off fund for PHC Agency & LGA PHC Authority	040152100301 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		5,000,000.00
Nutrition programme	040252100302 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	41141400 - State Wide		3,000,000.00	-		2,000,000.00
Reproductive health Services & family Planning	040252100303 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		10,000,000.00	-		1,000,000.00
Provision of essential drugs in the State	040152100304 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41141400 - State Wide		20,000,000.00	-		9,000,000.00
Expanded programme on immunization activies (strengthening routine immunization activities)	040252100305 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		20,000,000.00	-		5,000,000.00
Operation Research	040152100306 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		5,000,000.00	-		2,500,000.00
Procurement of 1No (Bus) project vehicles for monitoring & Supervision	040152100307 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010108 - PURCHASE OF BUSES	70731 - General Hospital Services	41141400 - State Wide			-		10,000,000.00
Procurement of office equipment & furniture for agency headquarters & LGA offices	040152100309 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide			-		3,000,000.00
Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	040252100310 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		1,300,000.00
Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	040252100311 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		20,000,000.00	-		2,000,000.00
vaccine security & cold chain logistics pushing vaccines from state to lgas to health facilities)	040252100312 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		10,000,000.00	-		4,000,000.00
Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	040152100313 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Baby friendly Initiative Services promoting exclusive breast feeding.	040252100314 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Safe Motherhood Services	040252100315 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		1,200,000.00
Gender Health Services	040252100316 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		500,000.00
Adolescent Health Services	040252100317 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Procurement of family planning consumables	040252100318 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Procurement of 3 number office table and padded furniture for M & E	040152100319 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide			-		3,000,000.00
Procurement of 1No. Desktop for M & E Dept.	040152100320 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		5,000,000.00
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	040152100321 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		2,000,000.00
Procurement of 1No. Scanner for DHPRS and M & E Dept.	040152100322 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010118 - PURCHASE OF SCANNERS	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		2,000,000.00
Rehabilitation of Cold Chain Electrical source of Power	040152100323 - Health General	052100300100 - Ebonyi State Primary Health Care De	23030125 - REHABILITATION/REPAIRS- POWER GENEI	70731 - General Hospital Services	41141400 - State Wide		2,000,000.00	-		3,000,000.00
Procurement of 1No. Steel cabinet and 6No. File trays	040152100324 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		1,000,000.00
Provision of 1,000 Mama kits containing baby wears and LLINs	040252100325 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		2,000,000.00
Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of tools. community and facility MPDSR	040252100326 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		5,000,000.00	-		2,000,000.00
Procurement of office euipment and working tools in Environmental Health/WASH Department	040152100327 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Immunization Services	040252100328 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		10,000,000.00	-		4,000,000.00
Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	040152100329 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide		5,000,000.00	-		4,000,000.00
Create library for hand copies of research findings	040152100330 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Store electronic copies of research findings	040152100331 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		2,000,000.00
Annual budget preparation for 13 LGA's and SPHCDA	040152100332 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Quarterly internal auditing	040152100333 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		2,000,000.00
6 monthly budget implementation review	040152100334 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		1,200,000.00
Revitalise WDGs at 296 health wars	040152100335 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		5,000,000.00
Prepare and disseminate SPHCDA and LGHA performance review	040152100336 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		1,000,000.00
Production of MSP pictorial flyers	040152100337 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		100,000.00	-		1,000,000.00
Printing of 5000 booklets of claims management form	040252100338 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Furnishing of office of the Director of Community Health Services	040152100339 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide		300,000.00	-		2,000,000.00
Purchase of 2No. Laptops for office of the Director of Community Health Services	040152100340 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide		300,000.00	-		-
Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	040252100341 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41141400 - State Wide		1,000,000.00	-		-
Procurement of equipment for STI screening	040252100342 - Female Health	052100300100 - Ebonyi State Primary Health Care De	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70731 - General Hospital Services	41141400 - State Wide		650,000.00	-		-
Purchase of 1No. Photocopying machine and 1No. Printer/scanner	040152100343 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41141400 - State Wide		300,000.00	-		-
Furnishing of office of the Accountant	040152100344 - Health General	052100300100 - Ebonyi State Primary Health Care De	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41141400 - State Wide		200,000.00	-		300,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Printing and dissemination 200 copies of baseline assessment report	040152100345 - Health General	052100300100 - Ebonyi State Primary Health Care De	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide		600,000.00	-		1,000,000.00
Purchase of 1Hummer Bus SHMB HQ	040152110201 - Health General	052110200100 - Ebonyi Hospital Management Board	23010108 - PURCHASE OF BUSES	70731 - General Hospital Services	41110100 - ABAKALIKI			-		11,250,000.00
Purchase of office furniture and fittings	040152110202 - Health General	052110200100 - Ebonyi Hospital Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41110100 - ABAKALIKI		2,000,000.00	-		-
Procurement of 1Nos Computer sets.	040152110203 - Health General	052110200100 - Ebonyi Hospital Management Board	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41110100 - ABAKALIKI		250,000.00	-		1,500,000.00
Purchase of 1Nos Computer Printers	040152110204 - Health General	052110200100 - Ebonyi Hospital Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	41110100 - ABAKALIKI		80,000.00	-		750,000.00
Purchase of 1No Photocopying machines.	040152110205 - Health General	052110200100 - Ebonyi Hospital Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41110100 - ABAKALIKI		250,000.00	-		500,000.00
Purchase of 2No Air Conditioners.	040152110206 - Health General	052110200100 - Ebonyi Hospital Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70731 - General Hospital Services	41110100 - ABAKALIKI		150,000.00	-		4,200,000.00
Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	040152110207 - Health General	052110200100 - Ebonyi Hospital Management Board	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	41110100 - ABAKALIKI		800,000.00	-		1,000,000.00
Purchase of 1No. Multimedia projector and screen.	040152110208 - Health General	052110200100 - Ebonyi Hospital Management Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - General Hospital Services	41110100 - ABAKALIKI		300,000.00	-		800,000.00
Purchase of Health/Medical Equip.	040252110401 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		5,000,000.00
Purchase of Learning/Teaching Aid Eqiupment	040252110402 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010124 - PURCHASE OF TEACHING / LEARNING AID	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		4,000,000.00
Purchase of sporting/games equip	040252110403 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		5,000,000.00
Purchase of 2No Toyota Corolla	040252110404 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010105 - PURCHASE OF MOTOR VEHICLES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		20,000,000.00	-		25,000,000.00
Purchase of 1no staff bus	040252110405 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010108 - PURCHASE OF BUSES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		20,000,000.00	-		20,000,000.00
Construction of 1 no cadaver building	040252110406 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		5,000,000.00	-		-
Construction of 1 no Auditorium	040252110407 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		25,000,000.00
Contruction of 1 No ICT library Block	040252110408 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		5,000,000.00	-		11,000,000.00
Construction of 1 No Demonstration Room	040252110409 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		10,000,000.00
Construction of 1 No Library Block	040252110410 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020111 - CONSTRUCTION / PROVISION OF LIBRARI	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		10,000,000.00	-		10,000,000.00
Proper opening of drainage/flood control	040252110411 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23040102 - EROSION & FLOOD CONTROL	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		5,000,000.00	-		1,000,000.00
Purchase of security equipment	040252110412 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010128 - PURCHASE OF SECURITY EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		1,000,000.00	-		500,000.00
Procurement of Office Equipment and Furnishing	040252110413 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		2,000,000.00	-		1,000,000.00
Completion of on-going buildings at School of Nursing Uburu	040252110414 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		20,000,000.00	-		7,500,000.00
Procurement of 30Nos. Desktop Computers	040252110415 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23010113 - PURCHASE OF COMPUTERS	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA		5,000,000.00	-		-
Construction of 1NO male hostel	040252110416 - Female Health	052110400100 - School of Nursing and Midwifery, Ub	23020102 - CONSTRUCTION / PROVISION OF RESIDEN	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA			-		25,000,000.00
Renovation of 1No. Female Block.	040252110601 - Female Health	052110600100 - School of Health Technology, Ngbo	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		20,000,000.00	-		-
Completion of male hostel	040152110602 - Health General	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		20,000,000.00	-		20,000,000.00
Purchase of 1No. Coaster Bus for departmental Accreditation	040152110603 - Health General	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		30,000,000.00	-		-
Purchase of 1No. Bus Vehicle	040152110604 - Health General	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		20,000,000.00	-		-
Landscaping of the Premises of the school of Health.	040152110605 - Health General	052110600100 - School of Health Technology, Ngbo	23040101 - TREE PLANTING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		10,000,000.00	-		12,000,000.00
Building of College Clinic and Furnishign	040152110606 - Health General	052110600100 - School of Health Technology, Ngbo	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		10,000,000.00	-		10,000,000.00
Demonstration for Comm. Health & HIM Department	040152110607 - Health General	052110600100 - School of Health Technology, Ngbo	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		5,000,000.00	-		-
Furnishing of medical lab. And pharmacy laboratory	040152110608 - Health General	052110600100 - School of Health Technology, Ngbo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		5,000,000.00	-		-
Perimeter fencing and security gate of the College	040152110609 - Health General	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSIN	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		5,000,000.00	-		8,000,000.00
Construction of Administrative building	040152110610 - Health General	052110600100 - School of Health Technology, Ngbo	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		10,000,000.00	-		-
Construction of ICT Hall	040152110611 - Health General	052110600100 - School of Health Technology, Ngbo	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		5,000,000.00	-		-
Purchase of 1No. Corolla for Provost	040152110612 - Health General	052110600100 - School of Health Technology, Ngbo	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU		15,000,000.00	-		-
Food and Nutrition Security: Engagement of Youths and Women in Agriculture	040152111501 - Health General	052111500100 - Ebonyi State Committee on Food and	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide		12,000,000.00	-		8,000,000.00
Activities for Reduction of Under-Nutrition amond Infants, Children, Adolescents, Women and Other Vulnerable Groups	040252111502 - Female Health	052111500100 - Ebonyi State Committee on Food and	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide		18,083,023.53	-		5,000,000.00
Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	040152111503 - Health General	052111500100 - Ebonyi State Committee on Food and	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide		10,000,000.00	-		5,000,000.00
Food and Nutrition Security: Resource Allocation	040152111504 - Health General	052111500100 - Ebonyi State Committee on Food and	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide		15,000,000.00	-		2,000,000.00
Completion of King David University Teaching Hospital, Uburu Infrastructure	040152111701 - Health General	052111700100 - King David University Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	70732 - Specialized Hospital Services	41131100 - OHAOZARA			-		2,500,000,000.00
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	040152111702 - Health General	052111700100 - King David University Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPM	70732 - Specialized Hospital Services	41131100 - OHAOZARA			-		2,000,000,000.00
Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	095350010001 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide	21,693,027.22	20,000,000.00	1,551,000.00	1,551,000.00	-
i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki Metropolis ii. Clearing of additional 3Nos. Zones to Democracy Estate, International market, Ecuminical Christian Centre and Shopping Mall	095350010002 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040104 - INDUSTRIAL POLLUTION PREVENTION & C	70561 - Environmental Protection N.E.C.	41141400 - State Wide	320,524,478.16	350,000,000.00	218,000,000.00	292,000,000.00	300,000,000.00
Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	095350010003 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		10,000,000.00	-		10,000,000.00
Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	095350010004 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide		5,000,000.00	-		-
2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	095350010005 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		20,000,000.00	30,862,166.05	80,862,166.05	15,000,000.00
Massive Tree Planting across the State	095350010006 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		20,000,000.00	-		-
Establishment of new forest plantation at Okpoto	095350010007 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	-		3,000,000.00
Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	095350010008 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide		20,000,000.00	-		-
Special Intervention in Waste Evacuation across the State	095350010009 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040104 - INDUSTRIAL POLLUTION PREVENTION & C	70561 - Environmental Protection N.E.C.	41141400 - State Wide		5,000,000.00	-		4,000,000.00
Construction of mechanical base workshop for waste equipment/machines	095350010010 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	-		-
Procurement of waste equipment 1. 1No. Tipper Lorry, 2. 1No. Excavator, 3. 1No. Pay loader, 4. 1No. Hilux Van	095350010011 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	41141400 - State Wide		20,000,000.00	-		-
Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	095350010012 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	50,000,000.00	50,000,000.00	1,000,000.00

Ebonyi State Government 2022 Budget Estimate - Capital Expenditure by Project contd.

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 Budget Estimate
Ecological baseline study of all erosion sites across the three(3) zones	095350010013 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		500,000.00
Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	095350010014 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	1,915,350.00	1,915,350.00	1,082,776.04
Additional work in waste management/ recycling Plant	095350010015 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040105 - WATER POLLUTION PREVENTION & CONT	70561 - Environmental Protection N.E.C.	41141400 - State Wide		30,000,000.00	-		-
Rehabilitation of Garden light/ public toilet within the State Capital	095350010016 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23030118 - REHABILITATION / REPAIRS - RECREATIO	70561 - Environmental Protection N.E.C.	41141400 - State Wide		5,000,000.00	-	2,118,477.50	2,000,000.00
Special Environmental Intervention on Tropical Environmental Diseases	095350010017 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	-		1,000,000.00
Rehabilitation of final dump site at Umuoghara	095350010018 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23030115 - REHABILITATION / REPAIRS - WATER-WA	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	1,519,250.00	1,519,250.00	4,000,000.00
Completion of Purverization Plant premises and roads to the Site	095350010019 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		-
Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	095350010020 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23010106 - PURCHASE OF VANS	70561 - Environmental Protection N.E.C.	41141400 - State Wide			-		20,000,000.00
Construction of 20No. Metalic Waste Bin	095350010021 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide			-		10,000,000.00
Tree Planting	095350010025 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	38,391,538.36	30,800,000.00	5,505,000.00	5,505,000.00	9,000,000.00
Ebonyi green schoool orchard project	095350010026 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		5,000,000.00	-		-
Expansion of General green landscaping in the State	095350010027 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	77,905,255.11	10,000,000.00	-		-
Purchase of equipment for gas monitoring and water analysis	095350010028 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide			-		3,000,000.00
Rehabilitation of 12No. Forest Reserve in the State	095350010029 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		20,000,000.00	-		2,000,000.00
Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	095350010030 - Environmental Imp	053500100100 - Ministry of Environment, Grants and	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide		10,000,000.00	-		6,000,000.00
Rehabilitation of Centenary City Office	035350010001 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70561 - Environmental Protection N.E.C.	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Furnishing of Cenetnary City Office	035350010002 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23010112 - PURCHASE OF OFFICE FURNITURE AND FI	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	035350010004 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	41141400 - State Wide			-		1,000,000.00
Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	035350010005 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	035350010006 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		1,000,000.00
Development of Grants & Donor Partners' Directory	035350010008 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		-
Establishment of Website for the Ministry	035350010009 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - Environmental Protection N.E.C.	41141400 - State Wide		200,000.00	-		-
Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	035350010010 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - Environmental Protection N.E.C.	41141400 - State Wide		100,000.00	-		-
Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	035350010011 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,500,000.00	-		1,294,906.57
Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	035350010012 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	41141400 - State Wide		750,000.00	-		-
Drilling of one borehole and reticulation of water supply to Centenary City Office	035350010013 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23020105 - CONSTRUCTION / PROVISION OF WATER	70561 - Environmental Protection N.E.C.	41141400 - State Wide		1,000,000.00	-		-
Completion and running of waste to wealth pulverization plant	035350010015 - Poverty Alleviation	053500100100 - Ministry of Environment, Grants and	23020118 - CONSTRUCTION / PROVISION OF INFRAST	70561 - Environmental Protection N.E.C.	41141400 - State Wide			-		200,000,000.00
Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction	085390010001 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-	19,295,000.00	15,000,000.00
Rehabilitation of Township Stadium	085390010002 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI	14,868,774.40	30,000,000.00	4,528,650.00	4,528,650.00	10,000,000.00
Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	085390010003 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-		5,000,000.00
Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	085390010006 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-		5,000,000.00
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	085390010009 - Youth (General)	053900100100 - Ministry of Youth Development and S	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - Recreational and Sporting Services	41110400 - EBONYI		20,000,000.00	25,680,000.00	25,680,000.00	30,000,000.00
Repainting and moral art work of the township stadium and electrical material	085390010011 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-		10,000,000.00
Construction of New Stadium at Centenary City	085390010012 - Youth (General)	053900100100 - Ministry of Youth Development and S	23020112 - CONSTRUCTION / PROVISION OF SPORTIN	70811 - Recreational and Sporting Services	41110400 - EBONYI	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00	1,200,000,000.00
Rehabilitation of office complex	085390010013 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030121 - REHABILITATION / REPAIRS OF OFFICE BU	70811 - Recreational and Sporting Services	41110400 - EBONYI		2,000,000.00	-		1,000,000.00
Construction of Police post/Gate house at Pa Ngele Oruta Stadium	085390010014 - Youth (General)	053900100100 - Ministry of Youth Development and S	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-		5,000,000.00
Purchase of 2No. Lawn Mover	085390010015 - Youth (General)	053900100100 - Ministry of Youth Development and S	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - Recreational and Sporting Services	41110400 - EBONYI		600,000.00	-		1,000,000.00
Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	085390010016 - Youth (General)	053900100100 - Ministry of Youth Development and S	23030111 - REHABILITATION / REPAIRS - SPORTING F	70811 - Recreational and Sporting Services	41110400 - EBONYI		10,000,000.00	-		20,000,000.00
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Atheletics	085390510001 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - Recreational and Sporting Services	41110400 - EBONYI		2,000,000.00	-		2,000,000.00
Purchase of computer sets	085390510002 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	41110400 - EBONYI		200,000.00	-		60,000.00
Purchase of 1No. Printer	085390510003 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - Recreational and Sporting Services	41110400 - EBONYI			-		60,000.00
Purchase of photocoying machine	085390510004 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	41110400 - EBONYI			-		100,000.00
Purchase of Football Amateur Slot	085390510005 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - Recreational and Sporting Services	41110400 - EBONYI		20,000,000.00	-		-
Purchase of 1No. Coaster Bus	085390510006 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	41110400 - EBONYI			-		40,000,000.00
Zonal and national games and sports eliminations	085390510007 - Youth (General)	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUI	70811 - Recreational and Sporting Services	41110400 - EBONYI			-		12,000,000.00
Funding of male and female National Amateur Foot ball club	085390510008 - Youth (General)	053905100100 - Ebonyi State Sports Council	23050107 - MARGIN FOR INCREASES IN COSTS	70811 - Recreational and Sporting Services	41110400 - EBONYI			-		150,000,000.00
Grants to 140 Communities for self-help Projects.	135510010001 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	41141400 - State Wide		5,000,000.00	-		3,000,000.00
National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	135510010002 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	41141400 - State Wide		5,000,000.00	-		5,000,000.00
Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	135510010003 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23050103 - MONITORING AND EVALUATION	70821 - Cultural Services	41141400 - State Wide		2,000,000.00	-		2,000,000.00
Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	135510010004 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	41141400 - State Wide		500,000.00	-		241,000.00
Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	135510010005 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	41141400 - State Wide		300,000.00	-		300,000.00
Repair of 2No. Power Generating Plants MP60 and MPAS	135510010007 - Reform of Governn	055100100100 - Ministry of Local Government, Chiefta	23030125 - REHABILITATION/REPAIRS- POWER GENE	70821 - Cultural Services	41141400 - State Wide		1,000,000.00	-		-

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100100	Office of the Executive Governor					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***7,123,459,359.03***	***6,322,280,000.00***	***5,912,506,389.72***	***8,552,998,596.54***	***5,111,836,028.36***
21	***PERSONNEL COST***	***643,285,371.17***	***651,000,000.00***	***484,434,224.70***	***553,107,310.28***	***553,107,310.28***
2101	**SALARY**	**635,510,992.83**	**640,000,000.00**	**477,156,622.56**	**544,798,039.92**	**544,798,039.92**
210101	**SALARIES AND WAGES**	**635,510,992.83**	**640,000,000.00**	**477,156,622.56**	**544,798,039.92**	**544,798,039.92**
21010101	SALARY	283,241,892.49	240,000,000.00	190,521,482.63	217,529,686.04	217,529,686.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	352,269,100.33	400,000,000.00	286,635,139.93	327,268,353.88	327,268,353.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,774,378.34**	**11,000,000.00**	**7,277,602.14**	**8,309,270.36**	**8,309,270.36**
210201	**ALLOWANCES**	**7,774,378.34**	**11,000,000.00**	**7,277,602.14**	**8,309,270.36**	**8,309,270.36**
21020103	LEAVE / OTHER ALLOWANCES	7,774,378.34	10,000,000.00	7,277,602.14	8,309,270.36	8,309,270.36
21020112	CORP MEMBERS ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***6,385,719,820.22***	***5,574,280,000.00***	***5,420,920,111.52***	***7,991,234,232.75***	***4,510,728,718.08***
2202	**OVERHEAD COST**	**6,380,919,081.73**	**5,564,280,000.00**	**5,420,920,111.52**	**7,991,234,232.75**	**4,510,728,718.08**
220201	**TRAVEL & TRANSPORT - GENERAL**	**259,018,999.95**	**205,000,000.00**	**290,593,050.53**	**428,376,933.33**	**428,376,933.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,205,517.91	150,000,000.00	290,593,050.53	428,376,933.33	428,376,933.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	72,813,482.05	55,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**101,372,968.48**	**85,000,000.00**	**14,596,080.99**	**21,516,772.00**	**21,516,772.00**
22020203	INTERNET ACCESS CHARGES	89,126,614.56	70,000,000.00	4,810,917.10	7,092,000.00	7,092,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	12,246,353.92	15,000,000.00	9,785,163.89	14,424,772.00	14,424,772.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**19,130,504.58**	**22,200,000.00**	**13,756,108.52**	**20,278,528.93**	**20,278,528.93**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,011,632.25	20,000,000.00	12,942,078.56	19,078,528.93	19,078,528.93
22020303	NEWSPAPERS	1,019,388.75	1,200,000.00	814,029.97	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,099,483.58	1,000,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**836,056,768.61**	**818,500,000.00**	**468,790,759.96**	**691,066,588.68**	**691,066,588.68**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,640,256.26	50,000,000.00	71,813,025.43	105,862,970.75	105,862,970.75
22020402	MAINTENANCE OF OFFICE FURNITURE	1,406,028.34	1,500,000.00	3,071,154.17	4,527,333.33	4,527,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,449,028.38	25,000,000.00	30,949,889.65	45,624,693.33	45,624,693.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,468,399.86	20,000,000.00	19,890,731.78	29,321,866.67	29,321,866.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,469,515.51	12,000,000.00	4,628,664.84	6,823,333.33	6,823,333.33
22020406	OTHER MAINTENANCE SERVICES	710,623,540.25	710,000,000.00	338,437,294.09	498,906,391.27	498,906,391.27

011100100100	Office of the Executive Governor contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220205	**TRAINING - GENERAL**	**240,218,213.84**	**10,500,000.00**	**418,320.95**	**616,666.67**	**616,666.67**
22020501	LOCAL TRAINING	240,218,213.84	10,500,000.00	418,320.95	616,666.67	616,666.67
220206	**OTHER SERVICES - GENERAL**	**2,418,417,430.23**	**2,480,000,000.00**	**1,638,562,601.66**	**2,415,482,480.00**	**3,015,482,480.00**
22020601	SECURITY SERVICES	44,400,411.26	40,000,000.00	1,958,646.55	2,887,333.33	2,887,333.33
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,330,031,425.50	2,400,000,000.00	1,628,059,932.76	2,400,000,000.00	3,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	43,985,593.47	40,000,000.00	8,544,022.35	12,595,146.67	12,595,146.67
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,182,490.95**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,182,490.95	1,000,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**281,361,116.19**	**250,300,000.00**	**121,239,327.04**	**178,724,615.13**	**178,724,615.13**
22020803	PLANT / GENERATOR FUEL COST	281,069,134.13	250,000,000.00	121,115,504.04	178,542,081.80	178,542,081.80
22020806	COOKING GAS/FUEL COST	291,982.06	300,000.00	123,823.00	182,533.33	182,533.33
220209	**FINANCIAL CHARGES - GENERAL**	**291,253.93**	**250,000.00**	**0.00**	**0.00**	**500,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,253.93	250,000.00	0.00	0.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,223,869,334.96**	**1,691,530,000.00**	**2,872,963,861.86**	**4,235,171,648.00**	**154,166,133.33**
22021001	REFRESHMENT & MEALS	83,895,434.19	80,000,000.00	94,908,631.12	139,909,293.33	139,909,293.33
22021003	PUBLICITY & ADVERTISEMENTS	2,449,445.54	2,600,000.00	7,010,968.76	10,335,200.00	10,335,200.00
22021004	MEDICAL EXPENSES-LOCAL	4,551,028.67	5,000,000.00	2,524,605.40	3,721,640.00	3,721,640.00
22021006	POSTAGES & COURIER SERVICES	98,662.27	150,000.00	135,671.66	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,382,170,135.82	1,000,080,000.00	881,550,248.14	1,299,534,834.67	0.00
22021009	SPORTING ACTIVITIES	291,253.93	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,295,995.44	3,600,000.00	0.00	0.00	0.00
22021022	DONATION	746,117,379.12	600,000,000.00	1,886,833,736.77	2,781,470,680.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**4,800,738.50**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**4,800,738.50**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,800,738.50	10,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***94,454,167.63***	***97,000,000.00***	***7,152,053.51***	***8,657,053.51***	***48,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**65,437,836.00**	**80,000,000.00**	**7,152,053.51**	**8,657,053.51**	**43,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**65,437,836.00**	**80,000,000.00**	**7,152,053.51**	**8,657,053.51**	**43,000,000.00**
23010108	PURCHASE OF BUSES	400,655.60	25,000,000.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,285,656.07	30,000,000.00	7,152,053.51	7,152,053.51	7,000,000.00

011100100100	Office of the Executive Governor contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	33,751,524.33	5,000,000.00	0.00	1,505,000.00	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	**25,855,604.14**	**17,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**25,855,604.14**	**17,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,855,604.14	5,000,000.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	12,000,000.00	0.00	0.00	5,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**3,160,727.49**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**3,160,727.49**	**0.00**	**0.00**	**0.00**	**0.00**
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	3,160,727.49	0.00	0.00	0.00	0.00

011100100200	Office of the Deputy Governor					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***314,551,676.38***	***309,010,000.00***	***254,725,692.41***	***352,493,652.73***	***399,123,181.65***
21	***PERSONNEL COST***	***40,257,254.23***	***50,300,000.00***	***34,460,718.87***	***39,345,848.32***	***39,345,848.32***
2101	**SALARY**	**34,911,157.96**	**44,300,000.00**	**30,156,342.65**	**34,431,286.48**	**34,431,286.48**
210101	**SALARIES AND WAGES**	**34,911,157.96**	**44,300,000.00**	**30,156,342.65**	**34,431,286.48**	**34,431,286.48**
21010101	SALARY	22,997,213.70	29,300,000.00	19,679,852.68	22,469,656.00	22,469,656.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,913,944.25	15,000,000.00	10,476,489.97	11,961,630.48	11,961,630.48
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,346,096.27**	**6,000,000.00**	**4,304,376.22**	**4,914,561.84**	**4,914,561.84**
210201	**ALLOWANCES**	**5,346,096.27**	**6,000,000.00**	**4,304,376.22**	**4,914,561.84**	**4,914,561.84**
21020103	LEAVE / OTHER ALLOWANCES	5,346,096.27	6,000,000.00	4,304,376.22	4,914,561.84	4,914,561.84
22	***OTHER RECURRENT COSTS***	***222,357,585.41***	***184,710,000.00***	***195,894,502.45***	***288,777,333.33***	***288,777,333.33***
2202	**OVERHEAD COST**	**222,357,585.41**	**184,710,000.00**	**195,894,502.45**	**288,777,333.33**	**288,777,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,130,874.83**	**5,000,000.00**	**5,700,923.20**	**8,404,000.00**	**8,404,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,130,874.83	5,000,000.00	5,700,923.20	8,404,000.00	8,404,000.00
220202	**UTILITIES - GENERAL**	**1,179,578.41**	**2,700,000.00**	**452,238.87**	**666,666.67**	**666,666.67**
22020201	ELECTRICITY CHARGES	436,880.89	1,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	742,697.52	1,700,000.00	452,238.87	666,666.67	666,666.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,317,390.88**	**6,500,000.00**	**6,467,015.84**	**9,533,333.33**	**9,533,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,510,337.97	3,000,000.00	2,849,104.88	4,200,000.00	4,200,000.00
22020303	NEWSPAPERS	436,880.89	500,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,370,172.02	3,000,000.00	3,617,910.96	5,333,333.33	5,333,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**14,200,813.40**	**29,400,000.00**	**30,010,119.19**	**44,239,333.33**	**44,239,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,686,377.52	8,000,000.00	11,816,549.44	17,419,333.33	17,419,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	728,134.82	1,000,000.00	904,477.74	1,333,333.33	1,333,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,310,642.68	18,000,000.00	15,480,136.53	22,820,000.00	22,820,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	291,253.93	400,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,184,404.46	2,000,000.00	1,808,955.48	2,666,666.67	2,666,666.67
220205	**TRAINING - GENERAL**	**15,679,363.97**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	15,679,363.97	300,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,165,015.71**	**4,900,000.00**	**7,108,290.56**	**10,478,666.67**	**10,478,666.67**
22020601	SECURITY SERVICES	291,253.93	4,000,000.00	5,389,782.86	7,945,333.33	7,945,333.33

011100100200	Office of the Deputy Governor contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020605	CLEANING & FUMIGATION SERVICES	873,761.78	900,000.00	1,718,507.71	2,533,333.33	2,533,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**59,960,729.82**	**80,000,000.00**	**110,652,178.97**	**163,117,600.40**	**163,117,600.40**
22020801	MOTOR VEHICLE FUEL COST	4,965,879.48	40,000,000.00	40,111,960.00	59,130,933.73	59,130,933.73
22020803	PLANT / GENERATOR FUEL COST	728,134.82	15,000,000.00	13,567,166.11	20,000,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	54,266,715.52	25,000,000.00	56,973,052.87	83,986,666.67	83,986,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**14,409,788.10**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,409,788.10	100,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**103,314,030.29**	**55,810,000.00**	**35,503,735.82**	**52,337,732.93**	**52,337,732.93**
22021001	REFRESHMENT & MEALS	33,494,201.74	35,000,000.00	17,733,461.65	26,141,732.93	26,141,732.93
22021002	HONORARIUM & SITTING ALLOWANCE	145,626.96	1,200,000.00	180,895.55	266,666.67	266,666.67
22021003	PUBLICITY & ADVERTISEMENTS	43,060,582.64	700,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,601,896.61	90,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	786,385.61	5,020,000.00	6,346,720.30	9,356,000.00	9,356,000.00
22021009	SPORTING ACTIVITIES	385,911.46	1,500,000.00	2,713,433.22	4,000,000.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,963,590.17	300,000.00	135,671.66	200,000.00	200,000.00
22021022	DONATION	2,184,404.46	4,000,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	4,732,876.33	1,000,000.00	0.00	0.00	0.00
22021026	COMMON SERVICES	9,958,554.31	7,000,000.00	8,393,553.43	12,373,333.33	12,373,333.33
23	***CAPITAL EXPENDITURE***	***51,936,836.74***	***74,000,000.00***	***24,370,471.08***	***24,370,471.08***	***71,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**51,936,836.74**	**36,000,000.00**	**0.00**	**0.00**	**43,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**51,936,836.74**	**36,000,000.00**	**0.00**	**0.00**	**43,000,000.00**
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,936,836.74	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**11,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**11,000,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00	1,000,000.00

011100100200	Office of the Deputy Governor contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**24,370,471.08**	**24,370,471.08**	**17,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**25,000,000.00**	**24,370,471.08**	**24,370,471.08**	**17,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	8,972,471.08	8,972,471.08	5,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	20,000,000.00	15,398,000.00	15,398,000.00	12,000,000.00

011100500100	Sustainable Development Goals (SDG's) (PSU)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***233,003.14***	***101,840,000.00***	***0.00***	***0.00***	***21,000,000.00***
22	***OTHER RECURRENT COSTS***	***233,003.14***	***940,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**233,003.14**	**940,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**145,626.96**	**280,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,626.96	280,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**43,688.09**	**240,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,688.09	240,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,562.70**	**40,000.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	40,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**29,125.39**	**80,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	29,125.39	80,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***100,900,000.00***	***0.00***	***0.00***	***21,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**700,000.00**	**0.00**	**0.00**	**500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**700,000.00**	**0.00**	**0.00**	**500,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	0.00	70,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	350,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	0.00	80,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**100,200,000.00**	**0.00**	**0.00**	**20,500,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**100,200,000.00**	**0.00**	**0.00**	**20,500,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	350,000.00
23050103	MONITORING AND EVALUATION	0.00	200,000.00	0.00	0.00	150,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	0.00	0.00	20,000,000.00

011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***18,609,586.94***	***77,360,000.00***	***36,918,444.60***	***39,185,304.33***	***32,685,304.33***
21	***PERSONNEL COST***	***18,493,085.37***	***23,800,000.00***	***14,175,757.96***	***16,185,304.33***	***16,185,304.33***
2101	**SALARY**	**18,493,085.37**	**23,000,000.00**	**14,175,757.96**	**16,185,304.33**	**16,185,304.33**
210101	**SALARIES AND WAGES**	**18,493,085.37**	**23,000,000.00**	**14,175,757.96**	**16,185,304.33**	**16,185,304.33**
21010101	SALARY	18,493,085.37	23,000,000.00	14,175,757.96	16,185,304.33	16,185,304.33
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	0.00	800,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***116,501.57***	***1,860,000.00***	***542,686.64***	***800,000.00***	***800,000.00***
2202	**OVERHEAD COST**	**116,501.57**	**1,860,000.00**	**542,686.64**	**800,000.00**	**800,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**29,125.39**	**200,000.00**	**170,946.29**	**252,000.00**	**252,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,125.39	200,000.00	170,946.29	252,000.00	252,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**29,125.39**	**300,000.00**	**17,185.08**	**73,733.33**	**73,733.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,125.39	200,000.00	17,185.08	73,733.33	73,733.33
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,406.74**	**250,000.00**	**50,017.62**	**73,333.33**	**73,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,844.04	50,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	50,017.62	73,333.33	73,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,562.70	50,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**50,000.00**	**49,746.28**	**57,333.33**	**57,333.33**
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	49,746.28	57,333.33	57,333.33
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**210,000.00**	**38,892.54**	**22,000.00**	**22,000.00**
22020701	FINANCIAL CONSULTING	0.00	130,000.00	38,892.54	22,000.00	22,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	80,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,281.35**	**360,000.00**	**43,089.97**	**54,854.29**	**54,854.29**
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	14,923.88	41,520.96	41,520.96

011100800100	Ebonyi State Emergency Mgt. Agency (SEMA) contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	60,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,281.35	100,000.00	28,166.09	13,333.33	13,333.33
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**10,000.00**	**9,044.78**	**1,145.71**	**1,145.71**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	9,044.78	1,145.71	1,145.71
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,562.70**	**280,000.00**	**163,764.09**	**265,600.00**	**265,600.00**
22021001	REFRESHMENT & MEALS	0.00	200,000.00	777.20	161,600.00	161,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000.00	109,622.70	78,666.67	78,666.67
22021007	WELFARE PACKAGES	14,562.70	20,000.00	53,364.19	25,333.33	25,333.33
23	***CAPITAL EXPENDITURE***	***0.00***	***51,700,000.00***	***22,200,000.00***	***22,200,000.00***	***15,700,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**26,000,000.00**	**0.00**	**0.00**	**1,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**26,000,000.00**	**0.00**	**0.00**	**1,500,000.00**
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,500,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**25,700,000.00**	**22,200,000.00**	**22,200,000.00**	**14,200,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**25,700,000.00**	**22,200,000.00**	**22,200,000.00**	**14,200,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	500,000.00	0.00	0.00	800,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	200,000.00	0.00	0.00	400,000.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	22,200,000.00	22,200,000.00	13,000,000.00

011101000100	Ebonyi State Bureau of Public Procurement					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***11,820,748.98***	***16,040,000.00***	***1,933,134.42***	***2,233,333.33***	***5,933,333.33***
22	***OTHER RECURRENT COSTS***	***582,507.86***	***2,420,000.00***	***633,134.42***	***933,333.33***	***933,333.33***
2202	**OVERHEAD COST**	**582,507.86**	**2,420,000.00**	**633,134.42**	**933,333.33**	**933,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**17,475.24**	**200,000.00**	**17,185.08**	**25,333.33**	**25,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,475.24	200,000.00	17,185.08	25,333.33	25,333.33
220202	**UTILITIES - GENERAL**	**68,444.67**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020206	SEWERAGE CHARGES	68,444.67	100,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**275,380.59**	**300,000.00**	**242,892.97**	**358,060.00**	**358,060.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	275,380.59	300,000.00	242,892.97	358,060.00	358,060.00
220204	**MAINTENANCE SERVICES - GENERAL**	**86,648.04**	**450,000.00**	**176,875.14**	**260,740.00**	**260,740.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,648.04	200,000.00	89,140.80	131,406.67	131,406.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	87,734.34	129,333.33	129,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**72,813.48**	**350,000.00**	**98,407.18**	**145,066.67**	**145,066.67**
22020801	MOTOR VEHICLE FUEL COST	72,813.48	150,000.00	93,523.00	137,866.67	137,866.67
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	4,884.18	7,200.00	7,200.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**61,745.83**	**520,000.00**	**97,774.04**	**144,133.33**	**144,133.33**
22021001	REFRESHMENT & MEALS	0.00	120,000.00	80,136.73	118,133.33	118,133.33
22021003	PUBLICITY & ADVERTISEMENTS	21,844.04	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	17,637.32	26,000.00	26,000.00
22021013	PROMOTION (SERVICE WIDE)	39,901.79	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***11,238,241.12***	***13,620,000.00***	***1,300,000.00***	***1,300,000.00***	***5,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,620,000.00**	**300,000.00**	**300,000.00**	**3,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,620,000.00**	**300,000.00**	**300,000.00**	**3,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,400,000.00	0.00	0.00	1,100,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	150,000.00

011101000100	Ebonyi State Bureau of Public Procurement contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010118	PURCHASE OF SCANNERS	0.00	70,000.00	0.00	0.00	50,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,400,000.00	300,000.00	300,000.00	1,500,000.00
2305	**OTHER CAPITAL PROJECTS**	**11,238,241.12**	**10,000,000.00**	**1,000,000.00**	**1,000,000.00**	**2,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**11,238,241.12**	**10,000,000.00**	**1,000,000.00**	**1,000,000.00**	**2,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	11,238,241.12	0.00	0.00	0.00	1,000,000.00

011102000100	Ebonyi Business Environment Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***6,500,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***6,500,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	100,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	100,000.00	0.00	0.00	0.00

011103200200	Department of Small and Medium Scale Enterprise					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***34,500,000.00***	***6,000,000.00***	***7,935,000.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***34,500,000.00***	***6,000,000.00***	***7,935,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,300,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**31,000,000.00**	**6,000,000.00**	**7,935,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**31,000,000.00**	**6,000,000.00**	**7,935,000.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	30,000,000.00	6,000,000.00	7,935,000.00	0.00

011103300100	Ebonyi State Agency for Control of AIDS					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***77,000,000.00***	***0.00***	***0.00***	***30,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***77,000,000.00***	***0.00***	***0.00***	***30,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**500,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	500,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,800,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,800,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	5,000,000.00	0.00	0.00	1,800,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**71,000,000.00**	**0.00**	**0.00**	**27,700,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**71,000,000.00**	**0.00**	**0.00**	**27,700,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	70,000,000.00	0.00	0.00	27,200,000.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	500,000.00

011106700100	Office of SSA on Higher Education					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***29,000,000.00***	***0.00***	***0.00***	***5,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***29,000,000.00***	***0.00***	***0.00***	***5,000,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	16,000,000.00	0.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	8,000,000.00	0.00	0.00	1,000,000.00

011106800100	Office of SSA on Private Schools Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***200,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***200,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	50,000.00	0.00	0.00	0.00

011106900100	Office of SA to Governor on ICT					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***11,222,066.51***	***10,500,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***11,222,066.51***	***10,500,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**999,413.13**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**999,413.13**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23010139	PURCHASE OF OTHER FIXED ASSETS	999,413.13	1,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**10,222,653.38**	**9,500,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**10,222,653.38**	**9,500,000.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	223,328.40	2,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	9,999,324.98	6,500,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	0.00	0.00

011107100100	Office of SA on Inter Party & Labour Affairs					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***5,900,000.00***	***0.00***	***0.00***	***2,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***5,900,000.00***	***0.00***	***0.00***	***2,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**1,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**1,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,800,000.00	0.00	0.00	300,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	1,000,000.00

011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

011118800100	Department of Attitudinal Change					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***18,610,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***18,610,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,610,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,610,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	60,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	0.00	0.00

011119100100	Office of Religious and Welfare Matters					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***548,459,173.74***	***770,000,000.00***	***477,184,366.29***	***703,440,000.00***	***723,440,000.00***
22	***OTHER RECURRENT COSTS***	***426,832,631.76***	***720,000,000.00***	***477,184,366.29***	***703,440,000.00***	***703,440,000.00***
2202	**OVERHEAD COST**	**426,832,631.76**	**720,000,000.00**	**477,184,366.29**	**703,440,000.00**	**703,440,000.00**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**426,832,631.76**	**720,000,000.00**	**477,184,366.29**	**703,440,000.00**	**703,440,000.00**
22021007	WELFARE PACKAGES	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00	703,440,000.00
23	***CAPITAL EXPENDITURE***	***121,626,541.98***	***50,000,000.00***	***0.00***	***0.00***	***20,000,000.00***
2305	**OTHER CAPITAL PROJECTS**	**121,626,541.98**	**50,000,000.00**	**0.00**	**0.00**	**20,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**121,626,541.98**	**50,000,000.00**	**0.00**	**0.00**	**20,000,000.00**
23050103	MONITORING AND EVALUATION	121,626,541.98	50,000,000.00	0.00	0.00	20,000,000.00

016100100100	Office of Secretary the State Government					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***7,694,515,737.52***	***4,020,945,759.75***	***986,751,046.27***	***4,509,847,103.62***	***6,906,898,979.92***
21	***PERSONNEL COST***	***2,348,693,397.20***	***73,146,005.00***	***34,290,937.27***	***39,151,998.59***	***239,151,998.59***
2101	**SALARY**	**2,150,753,292.88**	**68,044,575.00**	**31,613,410.03**	**36,094,906.80**	**36,094,906.80**
210101	**SALARIES AND WAGES**	**2,150,753,292.88**	**68,044,575.00**	**31,613,410.03**	**36,094,906.80**	**36,094,906.80**
21010101	SALARY	902,803,945.96	18,314,296.00	11,535,548.09	13,170,820.00	13,170,820.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,247,949,346.92	49,730,279.00	20,077,861.94	22,924,086.80	22,924,086.80
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**197,940,104.32**	**5,101,430.00**	**2,677,527.24**	**3,057,091.79**	**3,057,091.79**
210201	**ALLOWANCES**	**197,940,104.32**	**5,101,430.00**	**2,677,527.24**	**3,057,091.79**	**3,057,091.79**
21020103	LEAVE / OTHER ALLOWANCES	197,940,104.32	5,101,430.00	2,677,527.24	3,057,091.79	3,057,091.79
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
21030107	SEVERANCE ALLOWANCE	0.00	0.00	0.00	0.00	200,000,000.00
22	***OTHER RECURRENT COSTS***	***2,718,815,466.88***	***3,297,549,754.75***	***520,951,262.68***	***3,844,801,258.71***	***5,678,096,981.33***
2202	**OVERHEAD COST**	**2,677,119,220.72**	**3,296,449,754.75**	**520,735,635.19**	**3,344,483,392.04**	**5,678,096,981.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**37,012,549.19**	**333,442,792.71**	**94,786,304.13**	**140,783,632.00**	**139,728,965.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,992,092.33	5,027,733.33	4,407,520.03	7,552,000.00	6,497,333.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,020,456.86	328,415,059.38	90,378,784.10	133,231,632.00	133,231,632.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,999,276.18**	**2,013,550.00**	**733,983.69**	**1,082,000.00**	**1,082,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,713.49	1,998,883.33	733,983.69	1,082,000.00	1,082,000.00
22020309	UNIFORMS & OTHER CLOTHING	14,562.70	14,666.67	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,499,619.57**	**13,596,000.00**	**5,464,040.48**	**8,054,800.00**	**8,054,800.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,505,986.43	11,588,133.33	4,632,463.64	6,828,933.33	6,828,933.33
22020402	MAINTENANCE OF OFFICE FURNITURE	218,440.45	220,000.00	267,725.41	394,666.67	394,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,462.55	470,800.00	14,833.43	21,866.67	21,866.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	233,003.14	234,666.67	135,671.66	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,074,727.00	1,082,400.00	413,346.33	609,333.33	609,333.33
220205	**TRAINING - GENERAL**	**145,626.96**	**146,666.67**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	145,626.96	146,666.67	0.00	0.00	0.00

016100100100	Office of Secretary the State Government contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220206	**OTHER SERVICES - GENERAL**	**291,253.93**	**293,333.34**	**171,850.77**	**253,333.34**	**253,333.33**
22020601	SECURITY SERVICES	145,626.96	146,666.67	126,626.88	186,666.67	186,666.67
22020605	CLEANING & FUMIGATION SERVICES	145,626.96	146,666.67	45,223.89	66,666.67	66,666.67
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**145,626.96**	**146,666.67**	**0.00**	**0.00**	**0.00**
22020708	MEDICAL CONSULTING	145,626.96	146,666.67	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,802,002.62**	**1,814,868.00**	**887,835.35**	**1,308,800.00**	**1,308,800.00**
22020801	MOTOR VEHICLE FUEL COST	1,510,530.25	1,521,314.67	706,939.80	1,042,133.33	1,042,133.33
22020803	PLANT / GENERATOR FUEL COST	291,472.37	293,553.33	180,895.55	266,666.67	266,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**16,018.97**	**16,133.33**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,018.97	16,133.33	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,622,207,246.34**	**2,944,979,744.03**	**418,691,620.78**	**3,193,000,826.70**	**5,527,669,082.67**
22021001	REFRESHMENT & MEALS	509,694.37	513,333.33	271,343.32	400,000.00	0.00
22021007	WELFARE PACKAGES	80,094.83	2,863,865,744.03	308,140,190.04	2,864,931,744.03	3,500,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,484,502,389.09	220,000.00	0.00	0.00	0.00
22021022	DONATION	71,728,561.16	72,240,666.67	91,510,535.39	300,000,000.00	2,000,000,000.00
22021026	COMMON SERVICES	65,386,506.88	8,140,000.00	18,769,552.03	27,669,082.67	27,669,082.67
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**41,696,246.15**	**1,100,000.00**	**215,627.49**	**500,317,866.67**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**41,696,246.15**	**1,100,000.00**	**215,627.49**	**500,317,866.67**	**0.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	41,696,246.15	1,100,000.00	215,627.49	500,317,866.67	0.00
23	***CAPITAL EXPENDITURE***	***2,627,006,873.44***	***650,250,000.00***	***431,508,846.32***	***625,893,846.32***	***989,650,000.00***
2301	**FIXED ASSETS PURCHASED**	**2,227,028,917.90**	**277,250,000.00**	**218,225,000.00**	**412,610,000.00**	**781,650,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,227,028,917.90**	**277,250,000.00**	**218,225,000.00**	**412,610,000.00**	**781,650,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	100,000,000.00	600,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,227,028,917.90	190,000,000.00	206,300,000.00	300,685,000.00	100,000,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	11,925,000.00	11,925,000.00	10,000,000.00
23010108	PURCHASE OF BUSES	0.00	75,000,000.00	0.00	0.00	68,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	550,000.00	0.00	0.00	650,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	1,000,000.00

016100100100	Office of Secretary the State Government contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	5,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**150,000,000.00**	**11,243,243.20**	**11,243,243.20**	**2,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**150,000,000.00**	**11,243,243.20**	**11,243,243.20**	**2,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	150,000,000.00	11,243,243.20	11,243,243.20	2,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**399,977,955.54**	**217,000,000.00**	**202,040,603.12**	**202,040,603.12**	**206,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**399,977,955.54**	**217,000,000.00**	**202,040,603.12**	**202,040,603.12**	**206,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,967,819.24	15,000,000.00	0.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	7,238,511.13	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	389,771,625.16	202,000,000.00	202,040,603.12	202,040,603.12	204,000,000.00

016100200100	Economic Affairs Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***8,234,541.42***	***10,059,718.00***	***9,094,747.61***	***10,447,147.06***	***10,907,147.07***
21	***PERSONNEL COST***	***7,943,287.49***	***8,769,718.00***	***8,904,807.29***	***10,167,147.07***	***10,167,147.07***
2101	**SALARY**	**6,325,082.46**	**6,744,744.00**	**7,021,031.12**	**8,016,328.00**	**8,016,328.00**
210101	**SALARIES AND WAGES**	**6,325,082.46**	**6,744,744.00**	**7,021,031.12**	**8,016,328.00**	**8,016,328.00**
21010101	SALARY	6,325,082.46	6,744,744.00	7,021,031.12	8,016,328.00	8,016,328.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,618,205.03**	**2,024,974.00**	**1,883,776.16**	**2,150,819.07**	**2,150,819.07**
210201	**ALLOWANCES**	**1,618,205.03**	**2,024,974.00**	**1,883,776.16**	**2,150,819.07**	**2,150,819.07**
21020103	LEAVE / OTHER ALLOWANCES	1,618,205.03	2,024,974.00	1,883,776.16	2,150,819.07	2,150,819.07
22	***OTHER RECURRENT COSTS***	***291,253.93***	***690,000.00***	***189,940.33***	***280,000.00***	***280,000.00***
2202	**OVERHEAD COST**	**291,253.93**	**690,000.00**	**189,940.33**	**280,000.00**	**280,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**36,406.74**	**50,000.00**	**36,179.11**	**53,333.33**	**60,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,406.74	50,000.00	36,179.11	53,333.33	60,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**80,000.00**	**9,044.78**	**13,333.33**	**6,666.67**
22020203	INTERNET ACCESS CHARGES	0.00	80,000.00	9,044.78	13,333.33	6,666.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**131,064.27**	**200,000.00**	**40,701.50**	**60,000.00**	**60,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	131,064.27	200,000.00	40,701.50	60,000.00	60,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**94,657.53**	**200,000.00**	**90,447.77**	**133,333.33**	**133,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,969.44	100,000.00	58,791.05	86,666.67	86,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	21,844.04	50,000.00	9,044.78	13,333.33	13,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,844.04	50,000.00	22,611.94	33,333.33	33,333.33
220205	**TRAINING - GENERAL**	**0.00**	**50,000.00**	**4,522.39**	**6,666.67**	**6,666.67**
22020501	LOCAL TRAINING	0.00	50,000.00	4,522.39	6,666.67	6,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**21,844.04**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	21,844.04	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,281.35**	**60,000.00**	**9,044.78**	**13,333.33**	**13,333.33**
22021006	POSTAGES & COURIER SERVICES	7,281.35	20,000.00	9,044.78	13,333.33	13,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***600,000.00***	***0.00***	***0.00***	***460,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**600,000.00**	**0.00**	**0.00**	**460,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**600,000.00**	**0.00**	**0.00**	**460,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	450,000.00	0.00	0.00	310,000.00

016100300100	Executive Council (EXCO) Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***5,160,641.26***	***5,033,468.00***	***3,340,226.82***	***3,933,990.20***	***4,333,990.20***
21	***PERSONNEL COST***	***4,575,868.90***	***3,683,468.00***	***2,978,435.72***	***3,400,656.87***	***3,400,656.87***
2101	**SALARY**	**3,564,125.32**	**2,857,698.00**	**2,411,196.93**	**2,753,006.67**	**2,753,006.67**
210101	**SALARIES AND WAGES**	**3,564,125.32**	**2,857,698.00**	**2,411,196.93**	**2,753,006.67**	**2,753,006.67**
21010101	SALARY	3,564,125.32	2,857,698.00	2,411,196.93	2,753,006.67	2,753,006.67
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,011,743.58**	**825,770.00**	**567,238.79**	**647,650.20**	**647,650.20**
210201	**ALLOWANCES**	**1,011,743.58**	**825,770.00**	**567,238.79**	**647,650.20**	**647,650.20**
21020103	LEAVE / OTHER ALLOWANCES	1,011,743.58	825,770.00	567,238.79	647,650.20	647,650.20
22	***OTHER RECURRENT COSTS***	***584,772.36***	***950,000.00***	***361,791.10***	***533,333.33***	***533,333.33***
2202	**OVERHEAD COST**	**584,772.36**	**950,000.00**	**361,791.10**	**533,333.33**	**533,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**51,777.67**	**50,000.00**	**36,179.11**	**53,333.33**	**53,333.33**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,777.67	50,000.00	36,179.11	53,333.33	53,333.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**305,816.62**	**300,000.00**	**99,492.55**	**146,666.67**	**146,666.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	305,816.62	300,000.00	99,492.55	146,666.67	146,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**123,782.92**	**250,000.00**	**180,895.55**	**266,666.67**	**266,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,532.13	100,000.00	99,492.55	146,666.67	146,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	21,844.04	100,000.00	45,223.89	66,666.67	66,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,406.74	50,000.00	36,179.11	53,333.33	53,333.33
220205	**TRAINING - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**103,395.14**	**200,000.00**	**36,179.11**	**53,333.33**	**53,333.33**
22020801	MOTOR VEHICLE FUEL COST	65,532.13	100,000.00	18,089.55	26,666.67	26,666.67
22020803	PLANT / GENERATOR FUEL COST	37,863.01	100,000.00	18,089.55	26,666.67	26,666.67
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**100,000.00**	**9,044.78**	**13,333.33**	**13,333.33**
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	9,044.78	13,333.33	13,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00

016100300100	Executive Council (EXCO) Department contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***400,000.00***	***0.00***	***0.00***	***400,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	250,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	250,000.00

016100400100	Depart. Of Credit Intervention Fund					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***500,000.00***	***0.00***	***0.00***	***382,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***500,000.00***	***0.00***	***0.00***	***382,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**500,000.00**	**0.00**	**0.00**	**382,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**382,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	132,000.00

016100500100	Department of General Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***38,514,780.37***	***35,120,000.00***	***33,886,251.18***	***38,750,071.93***	***39,310,071.93***
21	***PERSONNEL COST***	***38,223,526.44***	***34,600,000.00***	***33,705,355.63***	***38,483,405.27***	***38,483,405.27***
2101	**SALARY**	**31,613,218.95**	**28,000,000.00**	**28,076,529.19**	**32,056,640.00**	**32,056,640.00**
210101	**SALARIES AND WAGES**	**31,613,218.95**	**28,000,000.00**	**28,076,529.19**	**32,056,640.00**	**32,056,640.00**
21010101	SALARY	31,613,218.95	28,000,000.00	28,076,529.19	32,056,640.00	32,056,640.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**6,610,307.49**	**6,600,000.00**	**5,628,826.43**	**6,426,765.27**	**6,426,765.27**
210201	**ALLOWANCES**	**6,610,307.49**	**6,600,000.00**	**5,628,826.43**	**6,426,765.27**	**6,426,765.27**
21020103	LEAVE / OTHER ALLOWANCES	6,610,307.49	6,600,000.00	5,628,826.43	6,426,765.27	6,426,765.27
22	***OTHER RECURRENT COSTS***	***291,253.93***	***520,000.00***	***180,895.55***	***266,666.67***	***266,666.67***
2202	**OVERHEAD COST**	**291,253.93**	**520,000.00**	**180,895.55**	**266,666.67**	**266,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**21,844.04**	**50,000.00**	**40,701.50**	**60,000.00**	**60,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,844.04	50,000.00	40,701.50	60,000.00	60,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**152,908.31**	**200,000.00**	**63,313.44**	**93,333.33**	**93,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	152,908.31	200,000.00	63,313.44	93,333.33	93,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**50,969.44**	**150,000.00**	**76,880.61**	**113,333.33**	**113,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	31,656.72	46,666.67	46,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	36,406.74	50,000.00	22,611.94	33,333.33	33,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,562.70	50,000.00	22,611.94	33,333.33	33,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**43,688.09**	**80,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	43,688.09	30,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,844.04**	**40,000.00**	**0.00**	**0.00**	**0.00**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	21,844.04	40,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***560,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**560,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**560,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	310,000.00

016100700100	Political and Social Services Department (PSSD)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***5,672,558.19***	***10,139,835.60***	***6,858,016.28***	***8,882,435.20***	***9,782,435.20***
21	***PERSONNEL COST***	***3,051,272.84***	***4,509,835.60***	***3,692,344.19***	***4,215,768.53***	***4,215,768.53***
2101	**SALARY**	**2,468,122.41**	**3,554,396.00**	**2,991,235.97**	**3,415,271.67**	**3,415,271.67**
210101	**SALARIES AND WAGES**	**2,468,122.41**	**3,554,396.00**	**2,991,235.97**	**3,415,271.67**	**3,415,271.67**
21010101	SALARY	2,468,122.41	3,554,396.00	2,991,235.97	3,415,271.67	3,415,271.67
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**583,150.43**	**955,439.60**	**701,108.21**	**800,496.87**	**800,496.87**
210201	**ALLOWANCES**	**583,150.43**	**955,439.60**	**701,108.21**	**800,496.87**	**800,496.87**
21020103	LEAVE / OTHER ALLOWANCES	583,150.43	955,439.60	701,108.21	800,496.87	800,496.87
22	***OTHER RECURRENT COSTS***	***2,621,285.35***	***4,500,000.00***	***3,165,672.09***	***4,666,666.67***	***4,666,666.67***
2202	**OVERHEAD COST**	**291,253.93**	**600,000.00**	**180,895.55**	**266,666.67**	**266,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**50,969.44**	**100,000.00**	**31,656.72**	**46,666.67**	**46,666.67**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,969.44	100,000.00	31,656.72	46,666.67	46,666.67
220202	**UTILITIES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**152,908.31**	**200,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	152,908.31	200,000.00	45,223.89	66,666.67	66,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**87,376.18**	**250,000.00**	**104,014.94**	**153,333.33**	**153,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,406.74	100,000.00	45,223.89	66,666.67	66,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	50,000.00	18,089.55	26,666.67	26,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,562.70	50,000.00	22,611.94	33,333.33	33,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,844.04	50,000.00	18,089.55	26,666.67	26,666.67
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**2,330,031.43**	**3,900,000.00**	**2,984,776.54**	**4,400,000.00**	**4,400,000.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,330,031.43**	**3,900,000.00**	**2,984,776.54**	**4,400,000.00**	**4,400,000.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,330,031.43	3,900,000.00	2,984,776.54	4,400,000.00	4,400,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***1,130,000.00***	***0.00***	***0.00***	***900,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,130,000.00**	**0.00**	**0.00**	**900,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,130,000.00**	**0.00**	**0.00**	**900,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	250,000.00	0.00	0.00	0.00

016100700100	Political and Social Services Department (PSSD) contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	450,000.00	0.00	0.00	350,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	280,000.00	0.00	0.00	150,000.00

016102100100	Liaison Office, Lagos					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***13,429,752.24***	***30,681,224.00***	***10,826,198.65***	***13,082,443.41***	***17,282,443.41***
21	***PERSONNEL COST***	***9,421,224.43***	***19,070,924.00***	***8,655,452.07***	***9,882,443.41***	***9,882,443.41***
2101	**SALARY**	**9,421,224.43**	**19,070,924.00**	**8,655,452.07**	**9,882,443.41**	**9,882,443.41**
210101	**SALARIES AND WAGES**	**9,421,224.43**	**19,070,924.00**	**8,655,452.07**	**9,882,443.41**	**9,882,443.41**
21010101	SALARY	7,485,139.56	15,836,060.00	8,655,452.07	9,882,443.41	9,882,443.41
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,936,084.87	3,234,864.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***4,008,527.81***	***7,215,000.00***	***2,170,746.58***	***3,200,000.00***	***3,200,000.00***
2202	**OVERHEAD COST**	**4,008,527.81**	**7,215,000.00**	**2,170,746.58**	**3,200,000.00**	**3,200,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**684,446.73**	**800,000.00**	**556,253.81**	**820,000.00**	**820,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	684,446.73	800,000.00	556,253.81	820,000.00	820,000.00
220202	**UTILITIES - GENERAL**	**535,179.09**	**860,000.00**	**180,895.55**	**266,666.67**	**266,666.67**
22020201	ELECTRICITY CHARGES	516,975.72	800,000.00	180,895.55	266,666.67	266,666.67
22020202	TELEPHONE CHARGES	0.00	10,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,290.83	40,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,912.54	10,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**182,033.71**	**445,000.00**	**185,689.28**	**273,733.33**	**273,733.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,406.74	150,000.00	22,883.29	33,733.33	33,733.33
22020302	BOOKS	0.00	10,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	5,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	58,250.79	5,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	15,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	87,376.18	240,000.00	162,805.99	240,000.00	240,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,170,695.16**	**1,950,000.00**	**691,925.47**	**1,020,000.00**	**1,020,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	856,941.87	1,000,000.00	583,388.14	860,000.00	860,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	58,250.79	250,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,281.35	100,000.00	0.00	0.00	0.00

016102100100	Liaison Office, Lagos contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020406	OTHER MAINTENANCE SERVICES	248,221.16	300,000.00	108,537.33	160,000.00	160,000.00
220205	**TRAINING - GENERAL**	**101,938.87**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	101,938.87	50,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**482,753.39**	**1,650,000.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	436,880.89	500,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	14,562.70	1,000,000.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	4,368.81	100,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	26,940.99	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**700,465.70**	**910,000.00**	**502,889.62**	**741,333.33**	**741,333.33**
22020801	MOTOR VEHICLE FUEL COST	659,690.15	800,000.00	502,889.62	741,333.33	741,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,368.81	10,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	29,125.39	80,000.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	7,281.35	20,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,184.40**	**10,000.00**	**7,868.96**	**11,600.00**	**11,600.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,184.40	10,000.00	7,868.96	11,600.00	11,600.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**148,830.76**	**540,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
22021001	REFRESHMENT & MEALS	54,173.23	200,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	40,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,281.35	20,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,281.35	20,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,281.35	60,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	72,813.48	150,000.00	45,223.89	66,666.67	66,666.67
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***4,395,300.00***	***0.00***	***0.00***	***4,200,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,395,300.00**	**0.00**	**0.00**	**2,700,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,395,300.00**	**0.00**	**0.00**	**2,700,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	352,250.00	0.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	493,150.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,549,900.00	0.00	0.00	800,000.00

016102100100	Liaison Office, Lagos contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	500,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	1,000,000.00

016102100200	Liaison Office, Abuja					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***30,563,781.04***	***195,126,992.00***	***373,732,023.75***	***579,185,609.99***	***303,679,646.73***
21	***PERSONNEL COST***	***18,642,903.38***	***19,926,992.00***	***13,723,969.71***	***15,146,313.38***	***15,146,313.40***
2101	**SALARY**	**16,332,166.87**	**18,842,720.00**	**11,891,157.98**	**13,576,840.92**	**13,576,840.92**
210101	**SALARIES AND WAGES**	**16,332,166.87**	**18,842,720.00**	**11,891,157.98**	**13,576,840.92**	**13,576,840.92**
21010101	SALARY	8,754,052.07	10,842,720.00	6,620,771.65	7,559,328.00	7,559,328.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,578,114.80	8,000,000.00	5,270,386.33	6,017,512.92	6,017,512.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,310,736.51**	**1,084,272.00**	**1,832,811.73**	**1,569,472.46**	**1,569,472.48**
210201	**ALLOWANCES**	**2,310,736.51**	**1,084,272.00**	**1,832,811.73**	**1,569,472.46**	**1,569,472.48**
21020103	LEAVE / OTHER ALLOWANCES	2,310,736.51	1,084,272.00	1,832,811.73	1,569,472.46	1,569,472.48
22	***OTHER RECURRENT COSTS***	***11,920,877.66***	***12,700,000.00***	***8,502,090.76***	***12,533,333.33***	***12,533,333.33***
2202	**OVERHEAD COST**	**11,920,877.66**	**12,700,000.00**	**8,502,090.76**	**12,533,333.33**	**12,533,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**101,938.87**	**200,000.00**	**132,505.99**	**195,333.33**	**195,333.33**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	101,938.87	200,000.00	132,505.99	195,333.33	195,333.33
220202	**UTILITIES - GENERAL**	**1,325,933.51**	**1,270,000.00**	**968,695.66**	**1,428,000.00**	**1,428,000.00**
22020201	ELECTRICITY CHARGES	1,245,838.68	1,000,000.00	896,246.99	1,321,200.00	1,321,200.00
22020202	TELEPHONE CHARGES	7,281.35	50,000.00	13,657.61	20,133.33	20,133.33
22020203	INTERNET ACCESS CHARGES	65,532.13	120,000.00	58,791.05	86,666.67	86,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,281.35	100,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,431,970.30**	**2,600,000.00**	**2,216,422.70**	**3,267,333.33**	**3,267,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	276,691.23	500,000.00	407,467.22	600,666.67	600,666.67
22020306	PRINTING OF SECURITY DOCUMENTS	7,281.35	100,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,147,997.72	2,000,000.00	1,808,955.48	2,666,666.67	2,666,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**2,623,906.64**	**4,000,000.00**	**1,413,517.81**	**2,874,666.67**	**2,874,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,522,966.79	1,500,000.00	755,329.36	1,113,466.67	1,113,466.67
22020402	MAINTENANCE OF OFFICE FURNITURE	7,281.35	100,000.00	50,108.07	73,866.67	73,866.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,562.70	1,100,000.00	0.00	737,600.00	737,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,125.39	100,000.00	0.00	53,333.33	53,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,535.28	400,000.00	197,176.15	290,666.67	290,666.67
22020406	OTHER MAINTENANCE SERVICES	751,435.13	800,000.00	410,904.24	605,733.33	605,733.33

016102100200	Liaison Office, Abuja contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220205	**TRAINING - GENERAL**	**837,355.04**	**100,000.00**	**500,357.09**	**0.00**	**0.00**
22020501	LOCAL TRAINING	837,355.04	100,000.00	500,357.09	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**8,737.62**	**100,000.00**	**36,179.11**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	8,737.62	100,000.00	36,179.11	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,245,442.52**	**4,080,000.00**	**3,164,767.61**	**4,665,333.33**	**4,665,333.33**
22020801	MOTOR VEHICLE FUEL COST	4,368.81	3,000,000.00	2,325,864.51	3,428,666.67	3,428,666.67
22020803	PLANT / GENERATOR FUEL COST	30,581.66	1,000,000.00	775,589.66	1,143,333.33	1,143,333.33
22020806	COOKING GAS/FUEL COST	3,210,492.05	80,000.00	63,313.44	93,333.33	93,333.33
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,345,593.15**	**350,000.00**	**69,644.79**	**102,666.67**	**102,666.67**
22021001	REFRESHMENT & MEALS	1,205,791.26	40,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	29,125.39	50,000.00	11,758.21	17,333.33	17,333.33
22021007	WELFARE PACKAGES	59,707.06	110,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	21,844.04	100,000.00	57,886.58	85,333.33	85,333.33
22021024	SEMINARS AND CONFERENCES	29,125.39	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***162,500,000.00***	***351,505,963.28***	***551,505,963.28***	***276,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**45,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**45,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**155,000,000.00**	**351,505,963.28**	**551,505,963.28**	**230,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**155,000,000.00**	**351,505,963.28**	**551,505,963.28**	**230,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	155,000,000.00	351,505,963.28	551,505,963.28	230,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	0.00	0.00	1,000,000.00

016102100300	Liaison Office, Enugu/Anambra					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00

016102100600	Liaison Office, Owerri					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00	0.00

011200300100	Ebonyi State House of Assembly					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***1,692,058,537.25***	***1,586,100,000.00***	***1,597,506,211.76***	***1,891,042,009.08***	***4,505,000,000.00***
21	***PERSONNEL COST***	***361,774,936.56***	***378,500,000.00***	***315,960,688.06***	***360,751,072.93***	***365,000,000.00***
2101	**SALARY**	**314,470,327.08**	**111,000,000.00**	**94,162,470.18**	**107,510,881.68**	**316,750,000.00**
210101	**SALARIES AND WAGES**	**314,470,327.08**	**111,000,000.00**	**94,162,470.18**	**107,510,881.68**	**316,750,000.00**
21010101	SALARY	92,147,726.88	95,000,000.00	80,706,784.74	92,147,726.88	93,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	222,322,600.20	16,000,000.00	13,455,685.45	15,363,154.80	223,250,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**47,304,609.48**	**267,500,000.00**	**221,798,217.87**	**253,240,191.25**	**48,250,000.00**
210201	**ALLOWANCES**	**47,304,609.48**	**267,500,000.00**	**221,798,217.87**	**253,240,191.25**	**48,250,000.00**
21020101	NON REGULAR ALLOWANCES	22,726,682.04	233,250,000.00	194,719,314.79	222,322,600.20	23,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	9,214,772.64	9,250,000.00	7,173,936.38	8,190,909.01	9,250,000.00
21020110	INDUCEMENT ALLOWANCE	15,363,154.80	25,000,000.00	19,904,966.70	22,726,682.04	16,000,000.00
22	***OTHER RECURRENT COSTS***	***704,549,882.65***	***551,600,000.00***	***429,545,523.70***	***633,213,333.33***	***940,000,000.00***
2202	**OVERHEAD COST**	**558,922,918.55**	**551,600,000.00**	**429,545,523.70**	**633,213,333.33**	**940,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**28,360,851.22**	**35,000,000.00**	**33,714,407.77**	**84,913,333.33**	**41,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,967,658.45	25,000,000.00	33,714,407.77	49,700,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	393,192.77	10,000,000.00	0.00	35,213,333.33	1,000,000.00
220202	**UTILITIES - GENERAL**	**222,408,780.91**	**75,000,000.00**	**144,503,615.01**	**221,066,666.67**	**21,500,000.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	1,864,025.14	2,000,000.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	720,853.47	1,000,000.00	0.00	0.00	2,000,000.00
22020205	WATER RATES	218,222,005.69	71,500,000.00	144,503,615.01	221,066,666.67	1,500,000.00
22020206	SEWERAGE CHARGES	1,601,896.61	500,000.00	0.00	0.00	10,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,145,334.44**	**42,500,000.00**	**22,821,511.00**	**33,642,266.67**	**67,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,165,015.71	1,000,000.00	0.00	0.00	2,000,000.00
22020302	BOOKS	12,763,548.08	10,000,000.00	4,867,627.86	7,175,600.00	1,500,000.00
22020303	NEWSPAPERS	4,805,689.82	5,000,000.00	0.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	1,019,388.75	1,000,000.00	0.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,880.89	500,000.00	0.00	0.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,489,481.22	5,000,000.00	0.00	0.00	8,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,514,013.19	15,000,000.00	15,918,808.23	23,466,666.67	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,951,316.78	5,000,000.00	2,035,074.92	3,000,000.00	3,000,000.00

011200300100	Ebonyi State House of Assembly contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220204	**MAINTENANCE SERVICES - GENERAL**	**10,579,803.31**	**11,500,000.00**	**13,725,449.71**	**8,233,333.33**	**67,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,388.75	2,000,000.00	0.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,330,035.79	2,000,000.00	0.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,912,539.28	2,000,000.00	0.00	0.00	13,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	822,792.35	2,000,000.00	3,143,060.15	4,633,333.33	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,019,388.75	1,500,000.00	8,140,299.66	0.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,475,658.39	2,000,000.00	2,442,089.90	3,600,000.00	30,000,000.00
220205	**TRAINING - GENERAL**	**10,776,395.34**	**40,000,000.00**	**2,713,433.22**	**16,000,000.00**	**120,000,000.00**
22020501	LOCAL TRAINING	10,776,395.34	10,000,000.00	0.00	12,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	2,713,433.22	4,000,000.00	70,000,000.00
220206	**OTHER SERVICES - GENERAL**	**60,711,881.33**	**80,000,000.00**	**76,152,774.54**	**69,000,000.00**	**7,000,000.00**
22020601	SECURITY SERVICES	8,446,363.92	40,000,000.00	23,887,257.12	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	52,265,517.41	40,000,000.00	52,265,517.41	69,000,000.00	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**262,128.54**	**500,000.00**	**0.00**	**0.00**	**30,000,000.00**
22020701	FINANCIAL CONSULTING	262,128.54	500,000.00	0.00	0.00	30,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**37,739,883.07**	**45,000,000.00**	**16,437,978.45**	**24,232,000.00**	**26,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	37,739,883.07	40,000,000.00	16,437,978.45	24,232,000.00	1,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**23,678,944.36**	**25,200,000.00**	**11,245,190.85**	**16,577,066.67**	**33,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,678,944.36	25,000,000.00	11,245,190.85	16,577,066.67	3,000,000.00
22020902	INSURANCE PREMIUM	0.00	200,000.00	0.00	0.00	30,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**114,258,916.03**	**196,900,000.00**	**108,231,163.14**	**159,548,666.67**	**527,500,000.00**
22021001	REFRESHMENT & MEALS	5,096,943.74	5,000,000.00	0.00	0.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	39,319,280.31	40,000,000.00	24,420,898.99	36,000,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	38,984,338.29	30,000,000.00	27,351,406.87	40,320,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000,000.00	2,713,433.22	4,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	40,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	0.00	1,000,000.00

011200300100	Ebonyi State House of Assembly contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	22,208,112.02	50,100,000.00	45,296,245.24	66,773,333.33	3,000,000.00
22021017	ANTI-CORRUPTION	1,601,896.61	500,000.00	0.00	0.00	5,000,000.00
22021022	DONATION	145,626.96	200,000.00	0.00	0.00	50,000,000.00
22021024	SEMINARS AND CONFERENCES	1,310,642.68	1,000,000.00	0.00	0.00	30,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	5,592,075.42	40,000,000.00	8,449,178.81	12,455,333.33	308,000,000.00
2203	**LOANS AND ADVANCES**	**145,626,964.09**	**0.00**	**0.00**	**0.00**	**0.00**
220301	**STAFF LOANS & ADVANCES**	**145,626,964.09**	**0.00**	**0.00**	**0.00**	**0.00**
22030108	HOUSING LOANS	145,626,964.09	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***625,733,718.04***	***656,000,000.00***	***852,000,000.00***	***897,077,602.81***	***3,200,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**74,195,481.06**	**66,000,000.00**	**87,000,000.00**	**87,000,000.00**	**154,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**74,195,481.06**	**66,000,000.00**	**87,000,000.00**	**87,000,000.00**	**154,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	17,000,000.00	17,000,000.00	100,000,000.00
23010108	PURCHASE OF BUSES	7,419,548.11	10,000,000.00	50,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	2,000,000.00	2,000,000.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	59,356,384.85	2,000,000.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,419,548.11	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**462,503,659.71**	**455,000,000.00**	**645,000,000.00**	**690,077,602.81**	**2,910,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**462,503,659.71**	**455,000,000.00**	**645,000,000.00**	**690,077,602.81**	**2,910,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,936,836.74	150,000,000.00	40,000,000.00	85,077,602.81	400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	373,469,082.45	300,000,000.00	600,000,000.00	600,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,097,740.53	5,000,000.00	5,000,000.00	5,000,000.00	2,510,000,000.00

011200300100	Ebonyi State House of Assembly contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**89,034,577.27**	**25,000,000.00**	**15,000,000.00**	**15,000,000.00**	**34,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**89,034,577.27**	**25,000,000.00**	**15,000,000.00**	**15,000,000.00**	**34,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	74,195,481.06	0.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	10,000,000.00	10,000,000.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	14,839,096.21	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	2,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**110,000,000.00**	**105,000,000.00**	**105,000,000.00**	**102,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**110,000,000.00**	**105,000,000.00**	**105,000,000.00**	**102,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

011200400100	Ebonyi State House of Assembly Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***238,631,061.53***	***319,820,623.00***	***171,444,953.82***	***196,560,601.73***	***287,010,999.56***
21	***PERSONNEL COST***	***234,400,598.22***	***276,620,623.00***	***169,002,863.92***	***192,960,601.73***	***272,010,999.56***
2101	**SALARY**	**164,034,403.96**	**201,124,711.00**	**122,278,469.38**	**139,612,586.92**	**160,264,784.00**
210101	**SALARIES AND WAGES**	**164,034,403.96**	**201,124,711.00**	**122,278,469.38**	**139,612,586.92**	**160,264,784.00**
21010101	SALARY	135,423,387.71	172,872,711.00	102,527,259.00	117,061,457.60	120,067,091.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	28,611,016.25	28,252,000.00	19,751,210.38	22,551,129.32	40,197,693.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**70,366,194.26**	**75,495,912.00**	**46,724,394.55**	**53,348,014.81**	**59,735,216.00**
210201	**ALLOWANCES**	**70,366,194.26**	**75,495,912.00**	**46,724,394.55**	**53,348,014.81**	**59,735,216.00**
21020101	NON REGULAR ALLOWANCES	2,467,670.81	12,685,000.00	12,243,039.83	13,978,605.32	0.00
21020103	LEAVE / OTHER ALLOWANCES	11,395,796.40	58,107,912.00	34,481,354.71	39,369,409.49	14,083,693.00
21020110	INDUCEMENT ALLOWANCE	56,502,727.05	4,703,000.00	0.00	0.00	45,651,523.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**52,010,999.56**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**52,010,999.56**
21030101	GRATUITY	0.00	0.00	0.00	0.00	11,000,000.00
21030102	PENSION	0.00	0.00	0.00	0.00	41,010,999.56
22	***OTHER RECURRENT COSTS***	***4,230,463.31***	***4,700,000.00***	***2,442,089.90***	***3,600,000.00***	***5,000,000.00***
2202	**OVERHEAD COST**	**4,230,463.31**	**4,700,000.00**	**2,442,089.90**	**3,600,000.00**	**5,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,092,202.23**	**0.00**	**0.00**	**0.00**	**800,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,092,202.23	0.00	0.00	0.00	800,000.00
220202	**UTILITIES - GENERAL**	**582,507.86**	**1,000,000.00**	**271,343.32**	**400,000.00**	**500,000.00**
22020203	INTERNET ACCESS CHARGES	582,507.86	1,000,000.00	271,343.32	400,000.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	400,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**940,363.10**	**1,300,000.00**	**723,582.19**	**1,066,666.67**	**1,900,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,440.45	500,000.00	452,238.87	666,666.67	500,000.00
22020302	BOOKS	139,414.80	200,000.00	180,895.55	266,666.67	800,000.00
22020303	NEWSPAPERS	582,507.86	500,000.00	0.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	90,447.77	133,333.33	200,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**669,884.03**	**1,100,000.00**	**841,164.30**	**1,240,000.00**	**1,100,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	135,671.66	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	305,816.62	300,000.00	45,223.89	66,666.67	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,813.48	100,000.00	135,671.66	200,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	72,813.48	200,000.00	253,253.77	373,333.33	500,000.00

011200400100	**Ebonyi State House of Assembly Service Commission contd.**					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	218,440.45	400,000.00	271,343.32	400,000.00	0.00
220205	**TRAINING - GENERAL**	**436,880.89**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	436,880.89	200,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**349,504.71**	**260,000.00**	**180,895.55**	**266,666.67**	**300,000.00**
22020801	MOTOR VEHICLE FUEL COST	218,440.45	100,000.00	90,447.77	133,333.33	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	43,688.09	60,000.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	87,376.18	100,000.00	90,447.77	133,333.33	200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**159,120.48**	**840,000.00**	**425,104.54**	**626,666.67**	**400,000.00**
22021001	REFRESHMENT & MEALS	0.00	200,000.00	135,671.66	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	220,000.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	14,562.70	120,000.00	108,537.33	160,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	43,688.09	200,000.00	0.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	100,869.69	100,000.00	180,895.55	266,666.67	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***38,500,000.00***	***0.00***	***0.00***	***10,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**28,500,000.00**	**0.00**	**0.00**	**2,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**28,500,000.00**	**0.00**	**0.00**	**2,500,000.00**
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	1,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**7,500,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**7,500,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	7,000,000.00

012300100100	Ministry of Information and State Orientation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***198,000,329.08***	***212,495,000.00***	***316,123,799.69***	***457,713,177.64***	***471,451,177.64***
21	***PERSONNEL COST***	***43,554,249.69***	***46,500,000.00***	***37,345,240.28***	***42,639,277.64***	***42,639,277.64***
2101	**SALARY**	**41,444,406.12**	**43,000,000.00**	**35,585,354.38**	**40,629,911.44**	**40,629,911.44**
210101	**SALARIES AND WAGES**	**41,444,406.12**	**43,000,000.00**	**35,585,354.38**	**40,629,911.44**	**40,629,911.44**
21010101	SALARY	28,483,257.03	30,000,000.00	25,913,800.26	29,587,324.00	29,587,324.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,961,149.09	13,000,000.00	9,671,554.12	11,042,587.44	11,042,587.44
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,109,843.57**	**3,500,000.00**	**1,759,885.90**	**2,009,366.20**	**2,009,366.20**
210201	**ALLOWANCES**	**2,109,843.57**	**3,500,000.00**	**1,759,885.90**	**2,009,366.20**	**2,009,366.20**
21020103	LEAVE / OTHER ALLOWANCES	2,109,843.57	3,500,000.00	1,759,885.90	2,009,366.20	2,009,366.20
22	***OTHER RECURRENT COSTS***	***144,326,094.01***	***115,495,000.00***	***275,828,559.41***	***406,611,900.00***	***406,611,900.00***
2202	**OVERHEAD COST**	**144,326,094.01**	**115,495,000.00**	**275,828,559.41**	**406,611,900.00**	**406,611,900.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**240,284.49**	**300,000.00**	**108,537.33**	**160,000.00**	**160,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	240,284.49	300,000.00	108,537.33	160,000.00	160,000.00
220202	**UTILITIES - GENERAL**	**21,115.91**	**40,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
22020203	INTERNET ACCESS CHARGES	7,281.35	20,000.00	45,223.89	66,666.67	66,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	13,834.56	20,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**373,533.16**	**345,000.00**	**189,940.33**	**280,000.00**	**280,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,689.12	300,000.00	162,805.99	240,000.00	240,000.00
22020302	BOOKS	7,281.35	15,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	7,281.35	15,000.00	13,567.17	20,000.00	20,000.00
22020304	MAGAZINES & PERIODICALS	7,281.35	15,000.00	13,567.17	20,000.00	20,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**607,264.44**	**610,000.00**	**214,361.22**	**316,000.00**	**316,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	116,501.57	100,000.00	83,211.95	122,666.67	122,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	50,000.00	24,420.90	36,000.00	36,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	187,130.65	200,000.00	27,134.33	40,000.00	40,000.00
22020406	OTHER MAINTENANCE SERVICES	230,818.74	200,000.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	58,250.79	60,000.00	79,594.04	117,333.33	117,333.33
220205	**TRAINING - GENERAL**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	0.00	0.00

012300100100	Ministry of Information and State Orientation contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**407,755.50**	**530,000.00**	**366,313.48**	**540,000.00**	**540,000.00**
22020801	MOTOR VEHICLE FUEL COST	116,501.57	200,000.00	144,716.44	213,333.33	213,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,562.70	30,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	276,691.23	300,000.00	221,597.05	326,666.67	326,666.67
220210	**MISCELLANEOUS EXPENSES GENERAL**	**142,676,140.51**	**113,520,000.00**	**274,904,183.15**	**405,249,233.33**	**405,249,233.33**
22021001	REFRESHMENT & MEALS	3,640,674.10	3,000,000.00	7,235.82	10,666.67	10,666.67
22021003	PUBLICITY & ADVERTISEMENTS	104,589,590.32	110,000,000.00	274,716,051.78	404,971,900.00	404,971,900.00
22021007	WELFARE PACKAGES	174,752.36	220,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	189,315.05	200,000.00	180,895.55	266,666.67	266,666.67
22021024	SEMINARS AND CONFERENCES	34,081,808.67	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***10,119,985.38***	***50,500,000.00***	***2,950,000.00***	***8,462,000.00***	***22,200,000.00***
2301	**FIXED ASSETS PURCHASED**	**311,621.02**	**33,500,000.00**	**2,950,000.00**	**2,950,000.00**	**20,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**311,621.02**	**33,500,000.00**	**2,950,000.00**	**2,950,000.00**	**20,000,000.00**
23010106	PURCHASE OF VANS	0.00	15,000,000.00	0.00	0.00	10,000,000.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	311,621.02	1,000,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	2,950,000.00	2,950,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**9,808,364.36**	**16,000,000.00**	**0.00**	**5,512,000.00**	**1,100,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**9,808,364.36**	**16,000,000.00**	**0.00**	**5,512,000.00**	**1,100,000.00**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,419,548.11	1,000,000.00	0.00	0.00	1,100,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,388,816.26	5,000,000.00	0.00	5,512,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,100,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,100,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	1,100,000.00

012300300100	Ebonyi State Broadcasting Corporation (EBBC)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***144,811,286.59***	***200,948,805.82***	***125,873,178.86***	***143,716,880.12***	***159,716,880.12***
21	***PERSONNEL COST***	***144,811,286.59***	***163,848,805.82***	***125,873,178.86***	***143,716,880.12***	***143,716,880.12***
2101	**SALARY**	**142,065,933.33**	**150,348,805.82**	**121,876,997.73**	**139,154,202.91**	**139,154,202.91**
210101	**SALARIES AND WAGES**	**142,065,933.33**	**150,348,805.82**	**121,876,997.73**	**139,154,202.91**	**139,154,202.91**
21010101	SALARY	133,725,391.75	134,133,000.00	113,887,501.67	130,032,121.00	130,032,121.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,340,541.58	16,215,805.82	7,989,496.06	9,122,081.91	9,122,081.91
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,745,353.26**	**13,500,000.00**	**3,996,181.13**	**4,562,677.21**	**4,562,677.21**
210201	**ALLOWANCES**	**2,745,353.26**	**13,500,000.00**	**3,996,181.13**	**4,562,677.21**	**4,562,677.21**
21020103	LEAVE / OTHER ALLOWANCES	2,745,353.26	13,500,000.00	3,996,181.13	4,562,677.21	4,562,677.21
23	***CAPITAL EXPENDITURE***	***0.00***	***37,100,000.00***	***0.00***	***0.00***	***16,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**9,600,000.00**	**0.00**	**0.00**	**14,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**9,600,000.00**	**0.00**	**0.00**	**14,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,600,000.00	0.00	0.00	9,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,000,000.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**500,000.00**	**0.00**	**0.00**	**2,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**2,000,000.00**
23040102	EROSION & FLOOD CONTROL	0.00	500,000.00	0.00	0.00	2,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00	0.00

012301300100	Government Printing and Stationery Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***9,834,864.40***	***36,432,405.00***	***7,960,011.89***	***9,159,849.53***	***14,659,849.53***
21	***PERSONNEL COST***	***9,432,642.73***	***10,332,405.00***	***7,745,107.98***	***8,843,049.53***	***8,843,049.53***
2101	**SALARY**	**8,990,613.70**	**9,393,096.00**	**7,376,254.37**	**8,421,907.47**	**8,421,907.47**
210101	**SALARIES AND WAGES**	**8,990,613.70**	**9,393,096.00**	**7,376,254.37**	**8,421,907.47**	**8,421,907.47**
21010101	SALARY	8,990,613.70	9,393,096.00	7,376,254.37	8,421,907.47	8,421,907.47
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**442,029.03**	**939,309.00**	**368,853.61**	**421,142.07**	**421,142.07**
210201	**ALLOWANCES**	**442,029.03**	**939,309.00**	**368,853.61**	**421,142.07**	**421,142.07**
21020103	LEAVE / OTHER ALLOWANCES	442,029.03	939,309.00	368,853.61	421,142.07	421,142.07
22	***OTHER RECURRENT COSTS***	***402,221.67***	***700,000.00***	***214,903.91***	***316,800.00***	***316,800.00***
2202	**OVERHEAD COST**	**402,221.67**	**700,000.00**	**214,903.91**	**316,800.00**	**316,800.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**253,390.92**	**300,000.00**	**129,231.78**	**190,506.67**	**190,506.67**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	253,390.92	300,000.00	129,231.78	190,506.67	190,506.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**70,046.57**	**200,000.00**	**33,212.42**	**48,960.00**	**48,960.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,046.57	200,000.00	33,212.42	48,960.00	48,960.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**78,784.19**	**200,000.00**	**52,459.71**	**77,333.33**	**77,333.33**
22021007	WELFARE PACKAGES	35,096.10	100,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	26,229.85	38,666.67	38,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	43,688.09	50,000.00	26,229.85	38,666.67	38,666.67
23	***CAPITAL EXPENDITURE***	***0.00***	***25,400,000.00***	***0.00***	***0.00***	***5,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**1,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**1,500,000.00**
23010106	PURCHASE OF VANS	0.00	5,000,000.00	0.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	0.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	2,000,000.00

012305500100	Ebonyi State Newspaper & Publishing Corporation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***34,638,141.93***	***37,360,000.00***	***26,509,943.30***	***30,321,549.48***	***31,201,549.48***
21	***PERSONNEL COST***	***34,335,383.47***	***34,000,000.00***	***26,348,765.37***	***30,083,949.48***	***30,083,949.48***
2101	**SALARY**	**32,799,153.89**	**32,000,000.00**	**25,139,286.80**	**28,703,016.00**	**28,703,016.00**
210101	**SALARIES AND WAGES**	**32,799,153.89**	**32,000,000.00**	**25,139,286.80**	**28,703,016.00**	**28,703,016.00**
21010101	SALARY	32,799,153.89	32,000,000.00	25,139,286.80	28,703,016.00	28,703,016.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,536,229.58**	**2,000,000.00**	**1,209,478.57**	**1,380,933.48**	**1,380,933.48**
210201	**ALLOWANCES**	**1,536,229.58**	**2,000,000.00**	**1,209,478.57**	**1,380,933.48**	**1,380,933.48**
21020103	LEAVE / OTHER ALLOWANCES	1,536,229.58	2,000,000.00	1,209,478.57	1,380,933.48	1,380,933.48
22	***OTHER RECURRENT COSTS***	***302,758.46***	***2,060,000.00***	***161,177.93***	***237,600.00***	***237,600.00***
2202	**OVERHEAD COST**	**302,758.46**	**2,060,000.00**	**161,177.93**	**237,600.00**	**237,600.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**43,251.21**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,251.21	300,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**129,753.63**	**950,000.00**	**134,314.94**	**158,400.00**	**158,400.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,251.21	200,000.00	53,725.98	79,200.00	79,200.00
22020302	BOOKS	43,251.21	100,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	53,725.98	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	43,251.21	500,000.00	26,862.99	79,200.00	79,200.00
220204	**MAINTENANCE SERVICES - GENERAL**	**86,502.42**	**210,000.00**	**0.00**	**39,600.00**	**39,600.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,251.21	50,000.00	0.00	39,600.00	39,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,251.21	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**43,251.21**	**200,000.00**	**26,862.99**	**39,600.00**	**39,600.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	43,251.21	50,000.00	26,862.99	39,600.00	39,600.00

012305500100	Ebonyi State Newspaper & Publishing Corporation contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***1,300,000.00***	***0.00***	***0.00***	***880,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**270,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**270,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	150,000.00	0.00	0.00	120,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	350,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**260,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**260,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	260,000.00

012500100100	Office of the Head of Service					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***15,987,930.73***	***22,438,200.00***	***11,451,179.65***	***13,388,357.00***	***115,910,715.00***
21	***PERSONNEL COST***	***14,560,786.48***	***14,968,200.00***	***10,506,904.89***	***11,996,357.00***	***107,996,357.00***
2101	**SALARY**	**14,209,022.97**	**14,212,000.00**	**10,264,278.28**	**11,719,335.80**	**107,719,335.80**
210101	**SALARIES AND WAGES**	**14,209,022.97**	**14,212,000.00**	**10,264,278.28**	**11,719,335.80**	**107,719,335.80**
21010101	SALARY	7,131,117.34	7,562,000.00	4,852,532.15	5,540,424.00	101,540,424.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,077,905.63	6,650,000.00	5,411,746.13	6,178,911.80	6,178,911.80
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**351,763.51**	**756,200.00**	**242,626.61**	**277,021.20**	**277,021.20**
210201	**ALLOWANCES**	**351,763.51**	**756,200.00**	**242,626.61**	**277,021.20**	**277,021.20**
21020103	LEAVE / OTHER ALLOWANCES	351,763.51	756,200.00	242,626.61	277,021.20	277,021.20
22	***OTHER RECURRENT COSTS***	***1,427,144.25***	***1,730,000.00***	***944,274.76***	***1,392,000.00***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,427,144.25**	**1,730,000.00**	**944,274.76**	**1,392,000.00**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**669,884.03**	**640,000.00**	**492,035.89**	**725,333.33**	**1,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	669,884.03	640,000.00	492,035.89	725,333.33	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,281.35**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020302	BOOKS	7,281.35	20,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**276,691.23**	**430,000.00**	**208,029.88**	**306,666.67**	**460,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,562.70	40,000.00	0.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	40,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	90,447.77	133,333.33	133,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	131,064.27	150,000.00	99,492.55	146,666.67	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,501.57	100,000.00	18,089.55	26,666.67	26,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**364,067.41**	**500,000.00**	**217,074.66**	**320,000.00**	**900,000.00**
22020801	MOTOR VEHICLE FUEL COST	233,003.14	300,000.00	135,671.66	200,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	131,064.27	200,000.00	81,403.00	120,000.00	500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**109,220.22**	**130,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22021001	REFRESHMENT & MEALS	65,532.13	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	43,688.09	30,000.00	27,134.33	40,000.00	40,000.00

012500100100	Office of the Head of Service contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***5,740,000.00***	***0.00***	***0.00***	***5,514,358.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,240,000.00**	**0.00**	**0.00**	**2,014,358.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,240,000.00**	**0.00**	**0.00**	**2,014,358.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	624,358.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	240,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	650,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	40,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	1,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**3,500,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**3,500,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	2,500,000.00	0.00	0.00	3,500,000.00

012500500100	Establishment. Pension and Management Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***10,757,740.02***	***14,658,000.00***	***5,719,083.82***	***6,529,817.48***	***6,529,817.48***
21	***PERSONNEL COST***	***10,757,740.02***	***14,658,000.00***	***5,719,083.82***	***6,529,817.48***	***6,529,817.48***
2101	**SALARY**	**10,393,083.95**	**13,836,000.00**	**5,447,354.51**	**6,219,568.00**	**6,219,568.00**
210101	**SALARIES AND WAGES**	**10,393,083.95**	**13,836,000.00**	**5,447,354.51**	**6,219,568.00**	**6,219,568.00**
21010101	SALARY	10,393,083.95	13,836,000.00	5,447,354.51	6,219,568.00	6,219,568.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**364,656.07**	**822,000.00**	**271,729.31**	**310,249.48**	**310,249.48**
210201	**ALLOWANCES**	**364,656.07**	**822,000.00**	**271,729.31**	**310,249.48**	**310,249.48**
21020103	LEAVE / OTHER ALLOWANCES	364,656.07	822,000.00	271,729.31	310,249.48	310,249.48

012500600100	Administration and General Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***8,824,424.72***	***9,511,700.00***	***7,385,062.06***	***8,431,963.73***	***8,431,963.73***
21	***PERSONNEL COST***	***8,824,424.72***	***9,511,700.00***	***7,385,062.06***	***8,431,963.73***	***8,431,963.73***
2101	**SALARY**	**8,416,753.71**	**8,647,000.00**	**6,988,905.26**	**7,979,648.00**	**7,979,648.00**
210101	**SALARIES AND WAGES**	**8,416,753.71**	**8,647,000.00**	**6,988,905.26**	**7,979,648.00**	**7,979,648.00**
21010101	SALARY	8,416,753.71	8,647,000.00	6,988,905.26	7,979,648.00	7,979,648.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**407,671.01**	**864,700.00**	**396,156.80**	**452,315.73**	**452,315.73**
210201	**ALLOWANCES**	**407,671.01**	**864,700.00**	**396,156.80**	**452,315.73**	**452,315.73**
21020103	LEAVE / OTHER ALLOWANCES	407,671.01	864,700.00	396,156.80	452,315.73	452,315.73

012500700100	Public Service Manpower					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***16,978,195.33***	***19,800,000.00***	***15,472,416.86***	***17,665,776.77***	***17,665,776.77***
21	***PERSONNEL COST***	***16,978,195.33***	***19,800,000.00***	***15,472,416.86***	***17,665,776.77***	***17,665,776.77***
2101	**SALARY**	**16,158,051.37**	**18,000,000.00**	**14,074,775.50**	**16,070,006.67**	**16,070,006.67**
210101	**SALARIES AND WAGES**	**16,158,051.37**	**18,000,000.00**	**14,074,775.50**	**16,070,006.67**	**16,070,006.67**
21010101	SALARY	16,158,051.37	18,000,000.00	14,074,775.50	16,070,006.67	16,070,006.67
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**820,143.96**	**1,800,000.00**	**1,397,641.36**	**1,595,770.10**	**1,595,770.10**
210201	**ALLOWANCES**	**820,143.96**	**1,800,000.00**	**1,397,641.36**	**1,595,770.10**	**1,595,770.10**
21020103	LEAVE / OTHER ALLOWANCES	820,143.96	1,800,000.00	1,397,641.36	1,595,770.10	1,595,770.10

014000100100	Office of Auditor General - State					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***116,827,318.22***	***129,086,000.00***	***97,009,722.92***	***111,002,269.07***	***227,103,335.80***
21	***PERSONNEL COST***	***114,312,486.18***	***121,800,000.00***	***96,286,140.73***	***109,935,602.40***	***155,258,238.84***
2101	**SALARY**	**96,535,689.74**	**106,000,000.00**	**83,089,162.08**	**94,867,828.51**	**137,960,356.65**
210101	**SALARIES AND WAGES**	**96,535,689.74**	**106,000,000.00**	**83,089,162.08**	**94,867,828.51**	**137,960,356.65**
21010101	SALARY	88,437,749.12	90,000,000.00	75,364,622.59	86,048,263.24	131,370,899.68
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,836,506.25	7,000,000.00	4,196,874.92	4,791,821.23	1,797,635.75
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,261,434.37	9,000,000.00	3,527,664.57	4,027,744.04	4,791,821.23
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**17,776,796.44**	**15,800,000.00**	**13,196,978.65**	**15,067,773.89**	**17,297,882.19**
210201	**ALLOWANCES**	**17,776,796.44**	**15,800,000.00**	**13,196,978.65**	**15,067,773.89**	**17,297,882.19**
21020103	LEAVE / OTHER ALLOWANCES	4,151,476.48	2,000,000.00	1,574,443.63	1,797,635.75	4,027,744.04
21020105	HARZARD ALLOWANCE	5,523,695.28	5,600,000.00	4,773,539.95	5,450,233.92	5,450,233.92
21020110	INDUCEMENT ALLOWANCE	8,101,624.68	8,200,000.00	6,848,995.07	7,819,904.23	7,819,904.23
22	***OTHER RECURRENT COSTS***	***2,514,832.04***	***2,911,000.00***	***723,582.19***	***1,066,666.67***	***2,400,000.00***
2202	**OVERHEAD COST**	**2,514,832.04**	**2,911,000.00**	**723,582.19**	**1,066,666.67**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**58,105.16**	**100,000.00**	**40,543.21**	**59,766.67**	**800,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,105.16	100,000.00	40,543.21	59,766.67	800,000.00
220202	**UTILITIES - GENERAL**	**13,834.56**	**155,000.00**	**4,522.39**	**6,666.67**	**300,000.00**
22020201	ELECTRICITY CHARGES	2,912.54	5,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	10,922.02	50,000.00	4,522.39	6,666.67	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**343,097.13**	**1,400,000.00**	**361,610.20**	**533,066.67**	**700,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	284,846.34	300,000.00	361,610.20	533,066.67	700,000.00
22020302	BOOKS	29,125.39	50,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	29,125.39	1,050,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**488,796.90**	**590,000.00**	**78,237.32**	**115,333.34**	**119,100.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	249,022.11	300,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,713.06	40,000.00	33,013.44	48,666.67	49,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,016.43	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,482.61	100,000.00	45,223.89	66,666.67	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,562.70	50,000.00	0.00	0.00	0.00

014000100100	Office of Auditor General - State contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220205	**TRAINING - GENERAL**	**14,562.70**	**40,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	14,562.70	40,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,562.70**	**100,000.00**	**0.00**	**0.00**	**290,000.00**
22020701	FINANCIAL CONSULTING	14,562.70	100,000.00	0.00	0.00	290,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**61,236.14**	**200,000.00**	**201,427.19**	**296,933.33**	**136,000.00**
22020801	MOTOR VEHICLE FUEL COST	17,475.24	100,000.00	109,170.46	160,933.33	136,000.00
22020803	PLANT / GENERATOR FUEL COST	43,760.90	100,000.00	92,256.73	136,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**12,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	12,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,520,636.76**	**236,000.00**	**37,241.87**	**54,900.00**	**42,900.00**
22021001	REFRESHMENT & MEALS	32,329.19	50,000.00	8,140.30	12,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	42,900.00
22021006	POSTAGES & COURIER SERVICES	4,368.81	50,000.00	29,101.57	42,900.00	0.00
22021007	WELFARE PACKAGES	27,669.12	56,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,456,269.64	30,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***4,375,000.00***	***0.00***	***0.00***	***69,445,096.96***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**175,000.00**	**0.00**	**0.00**	**58,190,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**175,000.00**	**0.00**	**0.00**	**58,190,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	7,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,490,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,400,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	175,000.00	0.00	0.00	300,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**5,655,096.96**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**5,655,096.96**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	5,655,096.96

014000100100	Office of Auditor General - State contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
23030113	REHABILITATION / REPAIRS - ROADS	0.00	1,000,000.00	0.00	0.00	5,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**200,000.00**	**0.00**	**0.00**	**600,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**200,000.00**	**0.00**	**0.00**	**600,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	200,000.00	0.00	0.00	600,000.00

014000200100	Office of Auditor General - Local Government					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***67,869,938.41***	***69,059,009.24***	***56,232,675.48***	***64,669,183.56***	***134,432,573.80***
21	***PERSONNEL COST***	***67,869,938.41***	***67,199,009.24***	***56,232,675.48***	***64,204,183.56***	***69,999,999.99***
2101	**SALARY**	**56,327,830.25**	**39,520,060.84**	**47,537,563.05**	**54,276,457.56**	**60,072,273.99**
210101	**SALARIES AND WAGES**	**56,327,830.25**	**39,520,060.84**	**47,537,563.05**	**54,276,457.56**	**60,072,273.99**
21010101	SALARY	50,140,053.87	32,531,988.53	42,859,796.24	48,935,573.52	54,731,389.95
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,187,776.38	6,988,072.31	4,677,766.81	5,340,884.04	5,340,884.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,542,108.16**	**27,678,948.40**	**8,695,112.43**	**9,927,726.00**	**9,927,726.00**
210201	**ALLOWANCES**	**11,542,108.16**	**27,678,948.40**	**8,695,112.43**	**9,927,726.00**	**9,927,726.00**
21020103	LEAVE / OTHER ALLOWANCES	11,542,108.16	27,678,948.40	8,695,112.43	9,927,726.00	9,927,726.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***31,200,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**31,200,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,400,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,400,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,900,000.00**
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,900,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**9,738,300.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	9,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	638,300.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**910,000.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	910,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,251,700.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,770,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,768,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	156,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	557,700.00
23	***CAPITAL EXPENDITURE***	***0.00***	***1,860,000.00***	***0.00***	***465,000.00***	***33,232,573.81***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,860,000.00**	**0.00**	**465,000.00**	**32,132,573.81**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,860,000.00**	**0.00**	**465,000.00**	**32,132,573.81**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	465,000.00	3,110,000.00
23010113	PURCHASE OF COMPUTERS	0.00	360,000.00	0.00	0.00	1,672,573.81

014000200100	Office of Auditor General - Local Government contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	350,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	1,100,000.00

014000300100	Ebonyi State Audit Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***58,092,264.35***	***0.00***	***14,523,066.09***	***134,432,573.81***
21	***PERSONNEL COST***	***0.00***	***47,122,264.35***	***0.00***	***11,780,566.09***	***50,000,000.00***
2101	**SALARY**	**0.00**	**47,122,264.35**	**0.00**	**11,780,566.09**	**50,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**47,122,264.35**	**0.00**	**11,780,566.09**	**50,000,000.00**
21010101	SALARY	0.00	47,122,264.35	0.00	11,780,566.09	50,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***5,970,000.00***	***0.00***	***1,492,500.00***	***5,970,000.00***
2202	**OVERHEAD COST**	**0.00**	**5,970,000.00**	**0.00**	**1,492,500.00**	**5,970,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**5,970,000.00**	**0.00**	**1,492,500.00**	**2,120,000.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	120,000.00
22021033	HOTEL ACCOMMODATION	0.00	5,970,000.00	0.00	1,492,500.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***5,000,000.00***	***0.00***	***1,250,000.00***	***78,462,573.81***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,000,000.00**	**0.00**	**1,250,000.00**	**78,462,573.81**

014000300100	Ebonyi State Audit Service Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**1,250,000.00**	**78,462,573.81**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	11,462,573.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	625,000.00	39,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,500,000.00	0.00	625,000.00	3,000,000.00

014700100100	Civil Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***50,828,891.08***	***66,769,294.15***	***38,203,519.37***	***43,654,685.63***	***45,521,752.29***
21	***PERSONNEL COST***	***36,603,459.94***	***50,175,294.15***	***34,702,366.97***	***39,621,752.29***	***39,621,752.29***
2101	**SALARY**	**36,012,570.29**	**49,375,294.15**	**34,234,893.69**	**39,088,010.31**	**39,088,010.31**
210101	**SALARIES AND WAGES**	**36,012,570.29**	**49,375,294.15**	**34,234,893.69**	**39,088,010.31**	**39,088,010.31**
21010101	SALARY	12,090,692.49	15,000,000.00	10,225,978.03	11,675,606.13	11,675,606.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	23,921,877.80	34,375,294.15	24,008,915.66	27,412,404.17	27,412,404.17
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**590,889.65**	**800,000.00**	**467,473.27**	**533,741.99**	**533,741.99**
210201	**ALLOWANCES**	**590,889.65**	**800,000.00**	**467,473.27**	**533,741.99**	**533,741.99**
21020103	LEAVE / OTHER ALLOWANCES	590,889.65	800,000.00	467,473.27	533,741.99	533,741.99
22	***OTHER RECURRENT COSTS***	***1,371,806.00***	***2,256,000.00***	***1,121,552.40***	***1,653,333.33***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,371,806.00**	**2,256,000.00**	**1,121,552.40**	**1,653,333.33**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**534,450.96**	**500,000.00**	**348,495.27**	**513,733.33**	**1,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	534,450.96	500,000.00	348,495.27	513,733.33	1,000,000.00
220202	**UTILITIES - GENERAL**	**147,083.23**	**250,000.00**	**102,386.88**	**150,933.33**	**155,600.00**
22020203	INTERNET ACCESS CHARGES	14,562.70	50,000.00	21,707.47	32,000.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	132,520.54	200,000.00	80,679.41	118,933.33	105,600.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**29,125.39**	**50,000.00**	**9,044.78**	**13,333.33**	**13,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,125.39	50,000.00	9,044.78	13,333.33	13,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**189,315.05**	**300,000.00**	**151,409.57**	**223,200.00**	**223,200.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,938.87	150,000.00	43,776.72	64,533.33	64,533.33
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	100,000.00	65,122.40	96,000.00	96,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,813.48	50,000.00	42,510.45	62,666.67	62,666.67
220206	**OTHER SERVICES - GENERAL**	**77,182.29**	**50,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
22020605	CLEANING & FUMIGATION SERVICES	77,182.29	50,000.00	45,223.89	66,666.67	66,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**262,128.54**	**400,000.00**	**259,494.66**	**382,533.33**	**600,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	32,289.86	47,600.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	262,128.54	300,000.00	227,204.81	334,933.33	500,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**6,331.34**	**9,333.33**	**9,333.33**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	6,331.34	9,333.33	9,333.33
220210	**MISCELLANEOUS EXPENSES GENERAL**	**132,520.54**	**656,000.00**	**199,166.00**	**293,600.00**	**331,866.66**
22021003	PUBLICITY & ADVERTISEMENTS	58,250.79	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,456.27	6,000.00	5,426.87	8,000.00	8,000.00

014700100100	Civil Service Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	29,125.39	100,000.00	27,134.33	40,000.00	64,933.33
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	21,844.04	100,000.00	99,492.55	146,666.67	146,666.67
22021013	PROMOTION (SERVICE WIDE)	0.00	100,000.00	0.00	0.00	13,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00
22021023	CIVIL SERVICE EXAMINATIONS	21,844.04	100,000.00	67,112.25	98,933.33	98,933.33
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***12,853,625.14***	***14,338,000.00***	***2,379,600.00***	***2,379,600.00***	***3,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**12,853,625.14**	**13,338,000.00**	**2,379,600.00**	**2,379,600.00**	**2,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**12,853,625.14**	**13,338,000.00**	**2,379,600.00**	**2,379,600.00**	**2,500,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,576,687.44	11,068,000.00	2,379,600.00	2,379,600.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	6,276,937.70	1,770,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	1,000,000.00

014900100100	Local Government Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***25,837,497.07***	***42,000,000.00***	***25,014,917.27***	***28,561,015.93***	***33,361,015.93***
21	***PERSONNEL COST***	***25,837,497.07***	***30,000,000.00***	***25,014,917.27***	***28,561,015.93***	***28,561,015.93***
2101	**SALARY**	**25,837,497.07**	**30,000,000.00**	**25,014,917.27**	**28,561,015.93**	**28,561,015.93**
210101	**SALARIES AND WAGES**	**25,837,497.07**	**30,000,000.00**	**25,014,917.27**	**28,561,015.93**	**28,561,015.93**
21010104	POLITICAL OFFICE HOLDERS' SALARIES	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93	28,561,015.93
23	***CAPITAL EXPENDITURE***	***0.00***	***12,000,000.00***	***0.00***	***0.00***	***4,800,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**1,800,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**1,800,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	800,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	0.00	2,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
23040102	EROSION & FLOOD CONTROL	0.00	2,000,000.00	0.00	0.00	0.00

014900200100	Local Government Staff Pension Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***59,590,573.00***	***0.00***	***0.00***	***10,000,000.00***
21	***PERSONNEL COST***	***0.00***	***43,458,573.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**43,458,573.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**43,458,573.00**	**0.00**	**0.00**	**0.00**
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	43,458,573.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***2,132,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**2,132,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	480,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	120,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	120,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**392,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	112,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00

014900200100	Local Government Staff Pension Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***14,000,000.00***	***0.00***	***0.00***	***10,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**8,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**8,000,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	5,000,000.00	0.00	0.00	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	3,000,000.00

014800100100	Ebonyi State Independent Electoral Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***87,095,576.78***	***107,488,513.90***	***71,089,655.08***	***81,762,541.15***	***87,156,541.15***
21	***PERSONNEL COST***	***84,016,149.00***	***98,458,513.90***	***69,298,789.16***	***79,122,541.15***	***79,122,541.15***
2101	**SALARY**	**81,187,400.12**	**93,458,513.90**	**67,823,353.40**	**77,437,948.56**	**77,437,948.56**
210101	**SALARIES AND WAGES**	**81,187,400.12**	**93,458,513.90**	**67,823,353.40**	**77,437,948.56**	**77,437,948.56**
21010101	SALARY	37,812,660.21	50,000,000.00	33,360,438.87	38,089,593.33	38,089,593.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	43,374,739.91	43,458,513.90	34,462,914.53	39,348,355.23	39,348,355.23
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,828,748.88**	**5,000,000.00**	**1,475,435.76**	**1,684,592.59**	**1,684,592.59**
210201	**ALLOWANCES**	**2,828,748.88**	**5,000,000.00**	**1,475,435.76**	**1,684,592.59**	**1,684,592.59**
21020103	LEAVE / OTHER ALLOWANCES	2,828,748.88	5,000,000.00	1,475,435.76	1,684,592.59	1,684,592.59
22	***OTHER RECURRENT COSTS***	***3,079,427.78***	***2,230,000.00***	***1,790,865.93***	***2,640,000.00***	***2,640,000.00***
2202	**OVERHEAD COST**	**3,079,427.78**	**2,230,000.00**	**1,790,865.93**	**2,640,000.00**	**2,640,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**218,440.45**	**200,000.00**	**90,447.77**	**133,333.33**	**133,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	203,877.75	200,000.00	90,447.77	133,333.33	133,333.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,562.70	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**188,878.17**	**200,000.00**	**56,077.62**	**82,666.67**	**82,666.67**
22020203	INTERNET ACCESS CHARGES	163,975.96	150,000.00	56,077.62	82,666.67	82,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	24,902.21	50,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**196,232.33**	**215,000.00**	**211,647.79**	**312,000.00**	**312,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	196,232.33	200,000.00	211,647.79	312,000.00	312,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**335,670.15**	**425,000.00**	**79,141.80**	**116,666.67**	**116,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,844.04	40,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,125.39	40,000.00	4,974.63	7,333.33	7,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,919.91	80,000.00	25,325.38	37,333.33	37,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,685.98	150,000.00	39,797.02	58,666.67	58,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,688.09	50,000.00	9,044.78	13,333.33	13,333.33
22020406	OTHER MAINTENANCE SERVICES	36,406.74	65,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**87,376.18**	**100,000.00**	**79,594.04**	**117,333.33**	**117,333.33**
22020501	LOCAL TRAINING	87,376.18	100,000.00	79,594.04	117,333.33	117,333.33

014800100100	Ebonyi State Independent Electoral Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220206	**OTHER SERVICES - GENERAL**	**1,477,603.99**	**680,000.00**	**1,273,956.90**	**1,878,000.00**	**1,878,000.00**
22020601	SECURITY SERVICES	36,406.74	50,000.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	14,562.70	30,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,426,634.55	600,000.00	1,273,956.90	1,878,000.00	1,878,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**211,159.10**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	211,159.10	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**65,532.13**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,532.13	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**298,535.28**	**360,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	72,813.48	110,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	72,813.48	50,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	72,813.48	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	72,813.48	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,281.35	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***6,800,000.00***	***0.00***	***0.00***	***5,394,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**5,394,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**5,394,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	4,000,000.00	0.00	0.00	4,550,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	844,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	300,000.00	0.00	0.00	0.00

016300100100	Ministry of Inter Governmental Affairs					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***12,625,000.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***3,780,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**3,780,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	30,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	150,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**
22020303	NEWSPAPERS	0.00	300,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	0.00	0.00

016300100100	Ministry of Inter Governmental Affairs contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	30,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	110,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***8,845,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**8,745,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**8,745,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,485,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	330,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	90,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,590,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000.00	0.00	0.00	0.00

012400100100	Ministry of Internal Security & Border, Peace					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***963,983,385.39***	***1,557,000,000.00***	***1,628,831,037.77***	***2,334,252,318.02***	***3,098,852,760.88***
21	***PERSONNEL COST***	***22,870,112.41***	***24,300,000.00***	***20,015,391.76***	***22,852,760.88***	***22,852,760.88***
2101	**SALARY**	**22,492,677.94**	**23,000,000.00**	**19,595,444.60**	**22,373,282.28**	**22,373,282.28**
210101	**SALARIES AND WAGES**	**22,492,677.94**	**23,000,000.00**	**19,595,444.60**	**22,373,282.28**	**22,373,282.28**
21010101	SALARY	9,170,562.20	9,000,000.00	8,912,719.34	10,176,180.73	10,176,180.73
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,322,115.73	14,000,000.00	10,682,725.25	12,197,101.55	12,197,101.55
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**377,434.47**	**1,300,000.00**	**419,947.16**	**479,478.60**	**479,478.60**
210201	**ALLOWANCES**	**377,434.47**	**1,300,000.00**	**419,947.16**	**479,478.60**	**479,478.60**
21020103	LEAVE / OTHER ALLOWANCES	377,434.47	1,300,000.00	419,947.16	479,478.60	479,478.60
22	***OTHER RECURRENT COSTS***	***819,401,693.34***	***676,700,000.00***	***1,070,145,960.54***	***1,647,729,871.67***	***2,000,000,000.00***
2202	**OVERHEAD COST**	**819,401,693.34**	**676,700,000.00**	**1,070,145,960.54**	**1,647,729,871.67**	**2,000,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**174,752.36**	**500,000.00**	**0.00**	**200,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	174,752.36	500,000.00	0.00	200,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**991,719.63**	**1,250,000.00**	**491,131.41**	**724,000.00**	**1,650,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,343.45	1,000,000.00	310,235.86	457,333.33	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	87,376.18	250,000.00	180,895.55	266,666.67	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**304,360.35**	**1,350,000.00**	**187,226.89**	**276,000.00**	**12,150,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	61,163.32	500,000.00	105,823.90	156,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	184,946.24	350,000.00	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	81,403.00	120,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,250.79	200,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**29,125.39**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	29,125.39	100,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**704,427,748.91**	**670,100,000.00**	**1,069,151,035.03**	**1,645,663,205.00**	**1,980,000,000.00**
22020601	SECURITY SERVICES	630,455,076.23	670,000,000.00	1,069,151,035.03	1,645,663,205.00	1,980,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	73,972,672.68	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**364,067.41**	**500,000.00**	**180,895.55**	**666,666.67**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	364,067.41	500,000.00	180,895.55	666,666.67	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00

012400100100	Ministry of Internal Security & Border, Peace contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**113,109,919.28**	**2,900,000.00**	**135,671.66**	**200,000.00**	**2,200,000.00**
22021001	REFRESHMENT & MEALS	5,825,078.56	500,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,825,078.56	1,000,000.00	0.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	14,562.70	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	72,813.48	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	135,671.66	200,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	101,372,385.98	1,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***121,711,579.64***	***856,000,000.00***	***538,669,685.47***	***663,669,685.47***	***1,076,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**55,437,008.56**	**806,000,000.00**	**538,669,685.47**	**318,711,712.50**	**631,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**55,437,008.56**	**806,000,000.00**	**538,669,685.47**	**318,711,712.50**	**631,000,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	75,000,000.00	29,950,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	200,000,000.00	344,957,972.97	40,000,000.00	200,000,000.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	29,950,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,171.82	500,000,000.00	163,761,712.50	0.00	400,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	51,936,836.74	3,000,000.00	0.00	248,761,712.50	3,000,000.00
2302	**CONSTRUCTION / PROVISION**	**66,274,571.08**	**50,000,000.00**	**0.00**	**344,957,972.97**	**445,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**66,274,571.08**	**50,000,000.00**	**0.00**	**344,957,972.97**	**445,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,740,530.97	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	344,957,972.97	400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	15,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	50,000,000.00	0.00	0.00	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	39,534,040.11	0.00	0.00	0.00	0.00

012400200100	Ebubeagu Eastern Security, Ebonyi State Command					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***300,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***300,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**293,290,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**293,290,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	108,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	167,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,270,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	420,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	400,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	16,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,710,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,710,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	6,710,000.00

021500100100	Ministry of Agriculture & Natural Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***455,137,175.93***	***1,337,327,037.68***	***1,828,231,362.80***	***1,895,852,691.35***	***3,146,059,178.51***
21	***PERSONNEL COST***	***266,127,226.23***	***256,187,037.68***	***301,983,521.19***	***344,792,511.84***	***344,792,511.84***
2101	**SALARY**	**238,484,961.82**	**233,861,818.04**	**271,506,390.88**	**309,994,963.04**	**309,994,963.04**
210101	**SALARIES AND WAGES**	**238,484,961.82**	**233,861,818.04**	**271,506,390.88**	**309,994,963.04**	**309,994,963.04**
21010101	SALARY	226,703,000.71	222,245,692.00	257,169,307.72	293,625,464.16	293,625,464.16
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,781,961.11	11,616,126.04	14,337,083.15	16,369,498.88	16,369,498.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**27,642,264.41**	**22,325,219.64**	**30,477,130.32**	**34,797,548.80**	**34,797,548.80**
210201	**ALLOWANCES**	**27,642,264.41**	**22,325,219.64**	**30,477,130.32**	**34,797,548.80**	**34,797,548.80**
21020103	LEAVE / OTHER ALLOWANCES	27,642,264.41	22,325,219.64	30,477,130.32	34,797,548.80	34,797,548.80
22	***OTHER RECURRENT COSTS***	***2,039,505.63***	***2,640,000.00***	***2,894,328.77***	***4,266,666.67***	***354,986,666.67***
2202	**OVERHEAD COST**	**2,039,505.63**	**2,640,000.00**	**2,894,328.77**	**4,266,666.67**	**354,986,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**291,253.93**	**300,000.00**	**289,432.88**	**426,666.67**	**426,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	291,253.93	300,000.00	289,432.88	426,666.67	426,666.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**422,318.20**	**600,000.00**	**687,403.08**	**1,013,333.33**	**1,013,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,596.40	200,000.00	217,074.66	320,000.00	320,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	225,721.79	400,000.00	470,328.43	693,333.33	693,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**597,070.55**	**500,000.00**	**578,865.75**	**853,333.33**	**853,333.33**
22020402	MAINTENANCE OF OFFICE FURNITURE	116,501.57	200,000.00	289,432.88	426,666.67	426,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,568.98	300,000.00	289,432.88	426,666.67	426,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**378,630.11**	**500,000.00**	**578,865.75**	**853,333.33**	**853,333.33**
22020801	MOTOR VEHICLE FUEL COST	247,565.84	300,000.00	325,611.99	480,000.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	131,064.27	200,000.00	253,253.77	373,333.33	373,333.33
220209	**FINANCIAL CHARGES - GENERAL**	**728.13**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	728.13	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**349,504.71**	**730,000.00**	**759,761.30**	**1,120,000.00**	**351,840,000.00**
22021001	REFRESHMENT & MEALS	43,688.09	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	225,721.79	200,000.00	397,970.21	586,666.67	586,666.67
22021007	WELFARE PACKAGES	14,562.70	30,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	65,532.13	100,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000.00	361,791.10	533,333.33	533,333.33
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00

021500100100	Ministry of Agriculture & Natural Resources contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021041	AFFILIATION EXPENSES	0.00	0.00	0.00	0.00	350,720,000.00
23	***CAPITAL EXPENDITURE***	***186,970,444.06***	***1,078,500,000.00***	***1,523,353,512.84***	***1,546,793,512.84***	***2,446,280,000.00***
2301	**FIXED ASSETS PURCHASED**	**34,917,711.35**	**29,000,000.00**	**0.00**	**0.00**	**1,420,720,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**34,917,711.35**	**29,000,000.00**	**0.00**	**0.00**	**1,420,720,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	32,861,178.56	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	2,056,532.79	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	6,000,000.00	0.00	0.00	25,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	1,391,720,000.00
2302	**CONSTRUCTION / PROVISION**	**131,929,879.51**	**835,000,000.00**	**1,299,694,416.61**	**1,323,134,416.61**	**350,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**131,929,879.51**	**835,000,000.00**	**1,299,694,416.61**	**1,323,134,416.61**	**350,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	35,000,000.00	0.00	0.00	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	131,929,879.51	800,000,000.00	1,299,694,416.61	1,323,134,416.61	340,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**504,560,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**504,560,000.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	30,000,000.00	0.00	0.00	35,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00	249,560,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	0.00	220,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**20,122,853.20**	**184,500,000.00**	**223,659,096.23**	**223,659,096.23**	**171,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**20,122,853.20**	**184,500,000.00**	**223,659,096.23**	**223,659,096.23**	**171,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	20,122,853.20	178,500,000.00	219,794,792.47	219,794,792.47	110,000,000.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	3,864,303.76	3,864,303.76	60,000,000.00

021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***11,500,000.00***
21	***PERSONNEL COST***	***0.00***	***12,000,000.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	12,000,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***6,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,900,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	700,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00

021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI) contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**940,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	40,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**510,000.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***27,000,000.00***	***0.00***	***0.00***	***11,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,500,000.00**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,000,000.00	0.00	0.00	1,500,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**6,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**6,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	7,000,000.00	0.00	0.00	3,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**4,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**4,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	4,000,000.00

021510200100	Ebonyi State Agric. Dev. Programme					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***69,913,985.94***	***94,242,341.84***	***93,702,142.08***	***106,985,297.76***	***203,654,797.76***
21	***PERSONNEL COST***	***69,812,047.07***	***85,922,341.84***	***93,702,142.08***	***106,985,297.76***	***106,985,297.76***
2101	**SALARY**	**67,003,860.69**	**80,000,000.00**	**88,998,800.60**	**101,615,213.60**	**101,615,213.60**
210101	**SALARIES AND WAGES**	**67,003,860.69**	**80,000,000.00**	**88,998,800.60**	**101,615,213.60**	**101,615,213.60**
21010101	SALARY	67,003,860.69	80,000,000.00	88,998,800.60	101,615,213.60	101,615,213.60
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,808,186.38**	**5,922,341.84**	**4,703,341.48**	**5,370,084.16**	**5,370,084.16**
210201	**ALLOWANCES**	**2,808,186.38**	**5,922,341.84**	**4,703,341.48**	**5,370,084.16**	**5,370,084.16**
21020103	LEAVE / OTHER ALLOWANCES	2,208,157.58	5,000,000.00	3,564,808.61	4,070,153.60	4,070,153.60
21020105	HARZARD ALLOWANCE	156,131.82	240,000.00	280,269.22	320,000.00	320,000.00
21020106	RURAL POSTING ALLOWANCE	443,896.98	682,341.84	858,263.65	979,930.56	979,930.56
22	***OTHER RECURRENT COSTS***	***101,938.87***	***420,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**101,938.87**	**420,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**100,482.61**	**130,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	85,919.91	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	14,562.70	30,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,456.27**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,456.27	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	0.00

021510200100	Ebonyi State Agric. Dev. Programme contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***7,900,000.00***	***0.00***	***0.00***	***96,669,500.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**800,000.00**	**0.00**	**0.00**	**400,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**400,000.00**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	800,000.00	0.00	0.00	400,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**2,700,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**2,700,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,600,000.00	0.00	0.00	1,300,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	2,800,000.00	0.00	0.00	1,400,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**800,000.00**	**0.00**	**0.00**	**400,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**400,000.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	800,000.00	0.00	0.00	400,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,900,000.00**	**0.00**	**0.00**	**93,169,500.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,900,000.00**	**0.00**	**0.00**	**93,169,500.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	1,400,000.00	0.00	0.00	700,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	500,000.00	0.00	0.00	92,469,500.00

021510300100	Ebonyi State Agricultural Land Dev. Authority Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***87,216,395.00***	***1,006,689.65***	***1,149,397.33***	***24,819,397.33***
21	***PERSONNEL COST***	***0.00***	***30,542,395.00***	***1,006,689.65***	***1,149,397.33***	***1,149,397.33***
2101	**SALARY**	**0.00**	**30,292,395.00**	**974,215.79**	**1,112,320.00**	**1,112,320.00**
210101	**SALARIES AND WAGES**	**0.00**	**30,292,395.00**	**974,215.79**	**1,112,320.00**	**1,112,320.00**
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	30,292,395.00	974,215.79	1,112,320.00	1,112,320.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**250,000.00**	**32,473.86**	**37,077.33**	**37,077.33**
210201	**ALLOWANCES**	**0.00**	**250,000.00**	**32,473.86**	**37,077.33**	**37,077.33**
21020103	LEAVE / OTHER ALLOWANCES	0.00	250,000.00	32,473.86	37,077.33	37,077.33
22	***OTHER RECURRENT COSTS***	***0.00***	***1,874,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**1,874,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**404,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00

021510300100	**Ebonyi State Agricultural Land Dev. Authority Board contd.**					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	104,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***54,800,000.00***	***0.00***	***0.00***	***23,670,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**14,670,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**36,800,000.00**	**0.00**	**0.00**	**14,670,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	0.00	20,000,000.00	0.00	0.00	10,000,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	120,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**9,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**9,000,000.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	0.00	4,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	13,000,000.00	0.00	0.00	5,000,000.00

021510200200	FADAMA					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***20,000,000.00***	***0.00***	***10,000,000.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***20,000,000.00***	***0.00***	***10,000,000.00***	***0.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	10,000,000.00	0.00

021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***120,845,774.48***	***98,551,548.93***	***34,337,341.70***	***39,204,981.28***	***39,204,981.28***
21	***PERSONNEL COST***	***58,812,677.28***	***98,551,548.93***	***34,337,341.70***	***39,204,981.28***	***39,204,981.28***
2101	**SALARY**	**46,041,740.62**	**66,488,152.86**	**33,790,143.56**	**38,580,212.68**	**38,580,212.68**
210101	**SALARIES AND WAGES**	**46,041,740.62**	**66,488,152.86**	**33,790,143.56**	**38,580,212.68**	**38,580,212.68**
21010101	SALARY	2,682,086.54	21,082,596.90	11,004,762.63	12,564,790.73	12,564,790.73
21010104	POLITICAL OFFICE HOLDERS' SALARIES	43,359,654.08	45,405,555.96	22,785,380.93	26,015,421.95	26,015,421.95
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**12,770,936.66**	**32,063,396.07**	**547,198.14**	**624,768.60**	**624,768.60**
210201	**ALLOWANCES**	**12,770,936.66**	**32,063,396.07**	**547,198.14**	**624,768.60**	**624,768.60**
21020103	LEAVE / OTHER ALLOWANCES	1,170,422.16	12,114,444.07	547,198.14	624,768.60	624,768.60
21020105	HARZARD ALLOWANCE	11,600,514.49	14,948,952.00	0.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	5,000,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***30,707,765.10***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**30,707,765.10**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**684,439.45**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	684,439.45	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,067,161.67**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	943,670.01	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	52,425.71	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	71,065.96	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,133,269.03**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	678,912.91	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	454,356.13	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,898,299.70**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,717,107.90	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,843,394.09	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,721.79	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,112,075.92	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**78,056.05**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	78,056.05	0.00	0.00	0.00	0.00

021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd. contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,189,145.97**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	6,189,145.97	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,967,867.31**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	943,617.58	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	74,997.89	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,949,251.84	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,081.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,081.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,639,444.91**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	425,230.74	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	956,332.27	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	145,626.96	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,483,230.99	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,912,539.28	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	291,253.93	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	425,230.74	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***31,325,332.10***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**CONSTRUCTION / PROVISION**	**31,325,332.10**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**31,325,332.10**	**0.00**	**0.00**	**0.00**	**0.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,325,332.10	0.00	0.00	0.00	0.00

027400100100	Ministry of Rice Mill Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***29,198,342.00***	***8,102,212.68***	***9,686,701.40***	***14,063,368.07***
21	***PERSONNEL COST***	***0.00***	***19,878,342.00***	***6,790,719.95***	***7,753,368.07***	***7,753,368.07***
2101	**SALARY**	**0.00**	**18,678,342.00**	**6,607,748.65**	**7,544,458.87**	**7,544,458.87**
210101	**SALARIES AND WAGES**	**0.00**	**18,678,342.00**	**6,607,748.65**	**7,544,458.87**	**7,544,458.87**
21010101	SALARY	0.00	12,000,000.00	3,679,756.24	4,201,396.13	4,201,396.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,678,342.00	2,927,992.40	3,343,062.73	3,343,062.73
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,200,000.00**	**182,971.30**	**208,909.20**	**208,909.20**
210201	**ALLOWANCES**	**0.00**	**1,200,000.00**	**182,971.30**	**208,909.20**	**208,909.20**
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,200,000.00	182,971.30	208,909.20	208,909.20
22	***OTHER RECURRENT COSTS***	***0.00***	***4,200,000.00***	***1,311,492.72***	***1,933,333.33***	***2,400,000.00***
2202	**OVERHEAD COST**	**0.00**	**4,200,000.00**	**1,311,492.72**	**1,933,333.33**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**600,000.00**	**365,318.56**	**538,533.33**	**1,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	365,318.56	538,533.33	1,000,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**500,000.00**	**216,622.42**	**319,333.33**	**319,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	202,150.77	298,000.00	298,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	14,471.64	21,333.33	21,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**750,000.00**	**359,529.90**	**530,000.00**	**530,000.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	209,386.60	308,666.67	308,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	119,843.30	176,666.67	176,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	30,300.00	44,666.67	44,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**100,000.00**	**29,847.77**	**44,000.00**	**44,000.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	29,847.77	44,000.00	44,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**800,000.00**	**215,717.94**	**318,000.00**	**323,200.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	215,717.94	318,000.00	318,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	5,200.00

027400100100	Ministry of Rice Mill Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**850,000.00**	**124,456.14**	**183,466.67**	**183,466.67**
22021001	REFRESHMENT & MEALS	0.00	210,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	90,990.46	134,133.33	134,133.33
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	25,777.62	38,000.00	38,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	7,688.06	11,333.33	11,333.33
23	***CAPITAL EXPENDITURE***	***0.00***	***5,120,000.00***	***0.00***	***0.00***	***3,910,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,120,000.00**	**0.00**	**0.00**	**3,910,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,120,000.00**	**0.00**	**0.00**	**3,910,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,720,000.00	0.00	0.00	1,110,000.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	600,000.00

022000100100	Ministry of Finance and Economic Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***761,579,429.00***	***4,282,692,112.06***	***1,699,279,353.74***	***6,819,562,206.99***	***1,132,639,337.09***
21	***PERSONNEL COST***	***658,809,592.11***	***2,166,511,112.06***	***462,353,022.00***	***527,895,890.43***	***593,895,890.42***
2101	**SALARY**	**657,050,419.21**	**1,159,637,986.94**	**460,165,700.17**	**525,398,495.25**	**591,398,495.25**
210101	**SALARIES AND WAGES**	**657,050,419.21**	**1,159,637,986.94**	**460,165,700.17**	**525,398,495.25**	**591,398,495.25**
21010101	SALARY	32,004,333.26	63,843,456.00	40,334,248.14	46,052,005.33	112,052,005.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	625,046,085.95	1,095,794,530.94	419,831,452.04	479,346,489.92	479,346,489.92
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,759,172.90**	**1,006,873,125.12**	**2,187,321.83**	**2,497,395.17**	**2,497,395.17**
210201	**ALLOWANCES**	**1,759,172.90**	**6,873,125.12**	**2,187,321.83**	**2,497,395.17**	**2,497,395.17**
21020103	LEAVE / OTHER ALLOWANCES	1,759,172.90	6,873,125.12	2,187,321.83	2,497,395.17	2,497,395.17
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**
21020206	CONTINGENCY FUND	0.00	1,000,000,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***102,769,836.89***	***1,049,356,000.00***	***314,264,568.97***	***1,317,538,381.81***	***36,178,446.67***
2202	**OVERHEAD COST**	**102,755,274.20**	**49,356,000.00**	**6,904,633.83**	**10,178,446.67**	**36,178,446.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**34,560,919.25**	**10,000,000.00**	**3,574,708.58**	**5,269,646.67**	**5,269,646.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,560,919.25	10,000,000.00	3,574,708.58	5,269,646.67	5,269,646.67
220202	**UTILITIES - GENERAL**	**143,828.47**	**2,028,000.00**	**36,011.78**	**53,086.67**	**53,086.67**
22020202	TELEPHONE CHARGES	33,494.20	28,000.00	4,522.39	6,666.67	6,666.67
22020203	INTERNET ACCESS CHARGES	2,912.54	500,000.00	12,346.12	18,200.00	18,200.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	107,421.73	1,500,000.00	19,143.27	28,220.00	28,220.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,226,551.74**	**10,308,000.00**	**685,865.47**	**1,011,066.67**	**1,011,066.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,127,234.15	10,000,000.00	561,952.02	828,400.00	828,400.00
22020303	NEWSPAPERS	1,456.27	4,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,456.27	4,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,832.45	250,000.00	123,913.45	182,666.67	182,666.67
22020309	UNIFORMS & OTHER CLOTHING	7,572.60	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,115,828.34**	**7,100,000.00**	**1,097,972.66**	**1,618,573.33**	**1,618,573.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,190,077.73	5,000,000.00	374,906.02	552,666.67	552,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	8,737.62	200,000.00	126,382.67	186,306.67	186,306.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	352,126.00	500,000.00	431,390.66	635,933.33	635,933.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,456.12	800,000.00	39,797.02	58,666.67	58,666.67

022000100100	Ministry of Finance and Economic Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,499.37	500,000.00	35,365.08	52,133.33	52,133.33
22020406	OTHER MAINTENANCE SERVICES	18,931.51	100,000.00	90,131.21	132,866.67	132,866.67
220205	**TRAINING - GENERAL**	**18,931.51**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	18,931.51	1,000,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**915,993.60**	**1,500,000.00**	**768,806.08**	**1,133,333.33**	**1,133,333.33**
22020601	SECURITY SERVICES	811,142.19	1,000,000.00	612,331.43	902,666.67	902,666.67
22020605	CLEANING & FUMIGATION SERVICES	104,851.41	500,000.00	156,474.65	230,666.67	230,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**43,360,756.22**	**11,300,000.00**	**417,710.43**	**615,766.67**	**615,766.67**
22020801	MOTOR VEHICLE FUEL COST	43,133,942.22	10,000,000.00	248,310.80	366,046.67	366,046.67
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,562.70	800,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	212,251.30	500,000.00	169,399.64	249,720.00	249,720.00
220209	**FINANCIAL CHARGES - GENERAL**	**56,372.20**	**1,100,000.00**	**4,522.39**	**6,666.67**	**6,666.67**
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,406.74	100,000.00	4,522.39	6,666.67	6,666.67
22020902	INSURANCE PREMIUM	19,965.46	1,000,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,356,092.86**	**5,020,000.00**	**319,036.43**	**470,306.67**	**26,470,306.67**
22021001	REFRESHMENT & MEALS	209,280.51	400,000.00	102,730.58	151,440.00	151,440.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	26,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,562.70	400,000.00	47,485.08	70,000.00	70,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,241.30	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	72,085.35	100,000.00	15,059.55	22,200.00	22,200.00
22021007	WELFARE PACKAGES	929,828.17	2,020,000.00	153,761.22	226,666.67	226,666.67
22021009	SPORTING ACTIVITIES	32,037.94	100,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	100,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	14,562.70	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,562.70	1,000,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	18,931.51	800,000.00	0.00	0.00	0.00
2206	**PUBLIC DEBT CHARGES**	**14,562.70**	**0.00**	**0.00**	**0.00**	**0.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**14,562.70**	**0.00**	**0.00**	**0.00**	**0.00**
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	14,562.70	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance and Economic Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2207	**TRANSFERS-PAYMENT**	**0.00**	**1,000,000,000.00**	**307,359,935.14**	**1,307,359,935.14**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**0.00**	**1,000,000,000.00**	**307,359,935.14**	**1,307,359,935.14**	**0.00**
22070104	TRANSFER TO CONTINGENCY FUND	0.00	1,000,000,000.00	307,359,935.14	1,307,359,935.14	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***1,066,825,000.00***	***922,661,762.76***	***4,974,127,934.76***	***502,565,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**20,325,000.00**	**1,240,000.00**	**1,240,000.00**	**12,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**20,325,000.00**	**1,240,000.00**	**1,240,000.00**	**12,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	1,240,000.00	1,240,000.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,750,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,575,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**5,267,500.00**	**5,267,500.00**	**10,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**5,267,500.00**	**5,267,500.00**	**10,000,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	5,267,500.00	5,267,500.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,026,500,000.00**	**916,154,262.76**	**4,967,620,434.76**	**480,565,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,026,500,000.00**	**916,154,262.76**	**4,967,620,434.76**	**480,565,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	25,500,000.00	4,500,500.00	4,500,500.00	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	1,000,000,000.00	911,653,762.76	4,963,119,934.76	472,565,000.00

022000300100	Department of Budget, Planning, Research & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***28,946,629.18***	***3,620,000.00***	***1,085,373.29***	***1,600,000.00***	***1,600,000.00***
21	***PERSONNEL COST***	***24,836,453.74***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**23,023,502.64**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**23,023,502.64**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	14,495,323.97	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,528,178.67	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,812,951.10**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**1,812,951.10**	**0.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	1,812,951.10	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***4,110,175.44***	***3,620,000.00***	***1,085,373.29***	***1,600,000.00***	***1,600,000.00***
2202	**OVERHEAD COST**	**4,110,175.44**	**3,620,000.00**	**1,085,373.29**	**1,600,000.00**	**1,600,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,604,809.14**	**300,000.00**	**270,891.08**	**399,333.33**	**399,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,604,809.14	300,000.00	270,891.08	399,333.33	399,333.33
220202	**UTILITIES - GENERAL**	**145,626.96**	**200,000.00**	**17,185.08**	**25,333.33**	**25,333.33**
22020203	INTERNET ACCESS CHARGES	72,813.48	50,000.00	17,185.08	25,333.33	25,333.33
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	72,813.48	150,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**878,858.73**	**1,200,000.00**	**406,246.18**	**598,866.67**	**598,866.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	747,794.46	1,000,000.00	406,246.18	598,866.67	598,866.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	131,064.27	200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**568,964.55**	**780,000.00**	**254,520.04**	**375,200.00**	**375,200.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,189.66	330,000.00	169,137.34	249,333.33	249,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	43,688.09	90,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,832.87	60,000.00	45,585.68	67,200.00	67,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	247,565.84	200,000.00	39,797.02	58,666.67	58,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,688.09	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**174,752.36**	**150,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	174,752.36	150,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**43,688.09**	**90,000.00**	**3,617.91**	**5,333.33**	**5,333.33**
22020605	CLEANING & FUMIGATION SERVICES	43,688.09	90,000.00	3,617.91	5,333.33	5,333.33

022000300100	Department of Budget, Planning, Research & Monitoring contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**500,228.63**	**430,000.00**	**107,587.63**	**158,600.00**	**158,600.00**
22020801	MOTOR VEHICLE FUEL COST	380,086.38	300,000.00	69,599.56	102,600.00	102,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	29,125.40	30,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	91,016.85	100,000.00	37,988.07	56,000.00	56,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**250.48**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	250.48	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**192,996.50**	**470,000.00**	**25,325.38**	**37,333.33**	**37,333.33**
22021001	REFRESHMENT & MEALS	33,057.32	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	43,688.09	50,000.00	25,325.38	37,333.33	37,333.33
22021006	POSTAGES & COURIER SERVICES	14,562.70	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	29,125.39	80,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	14,312.22	30,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	58,250.79	210,000.00	0.00	0.00	0.00

022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***26,400,000.00***	***0.00***	***0.00***	***20,166,024.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***26,400,000.00***	***0.00***	***0.00***	***20,166,024.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**26,300,000.00**	**0.00**	**0.00**	**20,166,024.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**26,300,000.00**	**0.00**	**0.00**	**20,166,024.00**
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	18,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	0.00	266,024.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000.00	0.00	0.00	0.00

022000700100	Office of the Accountant General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***10,888,045,977.00***	***15,111,520,446.57***	***4,738,420,398.49***	***7,553,319,679.55***	***24,887,083,130.94***
21	***PERSONNEL COST***	***2,049,539,471.85***	***3,140,658,484.46***	***1,311,985,642.39***	***2,168,293,725.28***	***2,171,173,754.88***
2101	**SALARY**	**45,951,799.13**	**51,000,000.00**	**40,681,608.24**	**46,448,606.99**	**52,291,225.36**
210101	**SALARIES AND WAGES**	**45,951,799.13**	**51,000,000.00**	**40,681,608.24**	**46,448,606.99**	**52,291,225.36**
21010101	SALARY	40,944,919.75	45,000,000.00	36,248,181.55	41,386,700.56	47,229,318.93
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,006,879.38	6,000,000.00	4,433,426.70	5,061,906.43	5,061,906.43
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,571,093.37**	**4,500,000.00**	**6,751,663.19**	**7,708,774.64**	**7,708,774.64**
210201	**ALLOWANCES**	**2,571,093.37**	**4,500,000.00**	**6,751,663.19**	**7,708,774.64**	**7,708,774.64**
21020103	LEAVE / OTHER ALLOWANCES	2,571,093.37	4,500,000.00	6,751,663.19	7,708,774.64	7,708,774.64
2103	**SOCIAL BENEFITS**	**2,001,016,579.35**	**3,085,158,484.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,111,173,754.88**
210301	**SOCIAL BENEFITS**	**2,001,016,579.35**	**3,085,158,484.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,111,173,754.88**
21030101	GRATUITY	0.00	1,085,158,484.46	0.00	250,000,000.00	446,500,000.00
21030102	PENSION	2,001,016,579.35	2,000,000,000.00	1,264,552,370.96	1,864,136,343.65	1,664,673,754.88
22	***OTHER RECURRENT COSTS***	***8,835,411,218.07***	***11,391,861,962.11***	***3,414,154,696.52***	***5,361,916,986.73***	***20,173,409,376.07***
2202	**OVERHEAD COST**	**6,891,873,695.01**	**10,575,861,962.11**	**3,012,650,685.35**	**4,661,916,986.73**	**7,081,533,360.07**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,958,537.04**	**2,000,000.00**	**1,799,910.70**	**2,653,333.33**	**2,653,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,958,537.04	2,000,000.00	1,799,910.70	2,653,333.33	2,653,333.33
220202	**UTILITIES - GENERAL**	**1,266,954.56**	**2,300,000.00**	**276,245.59**	**407,226.67**	**407,226.67**
22020203	INTERNET ACCESS CHARGES	1,121,327.61	2,000,000.00	276,245.59	407,226.67	407,226.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	145,626.95	300,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,983,012.03**	**8,100,000.00**	**10,410,312.67**	**26,503,333.33**	**26,346,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,162.85	1,000,000.00	605,773.97	1,050,000.00	893,000.00
22020302	BOOKS	87,376.18	100,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	876,334.75	2,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,252,138.26	5,000,000.00	9,804,538.71	25,453,333.33	25,453,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**477,073.85**	**850,000.00**	**616,039.79**	**908,133.33**	**908,133.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,125.36	300,000.00	178,453.46	263,066.67	263,066.67
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.68	100,000.00	16,280.60	24,000.00	24,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	246,109.55	50,000.00	73,262.70	108,000.00	108,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	145,626.95	300,000.00	329,501.24	485,733.33	485,733.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,649.30	100,000.00	18,541.79	27,333.33	27,333.33

022000700100	Office of the Accountant General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220205	**TRAINING - GENERAL**	**29,125.36**	**800,000.00**	**1,051,455.37**	**1,550,000.00**	**1,550,000.00**
22020501	LOCAL TRAINING	29,125.36	800,000.00	1,051,455.37	1,550,000.00	1,550,000.00
220206	**OTHER SERVICES - GENERAL**	**186,402.50**	**500,000.00**	**357,268.71**	**526,666.67**	**526,666.67**
22020601	SECURITY SERVICES	160,189.65	400,000.00	334,656.76	493,333.33	493,333.33
22020605	CLEANING & FUMIGATION SERVICES	26,212.85	100,000.00	22,611.94	33,333.33	33,333.33
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**355,542,151.00**	**614,746,274.89**	**31,517,404.25**	**46,461,293.40**	**46,461,293.40**
22020701	FINANCIAL CONSULTING	355,542,151.00	614,746,274.89	31,517,404.25	46,461,293.40	46,461,293.40
220208	**FUEL & LUBRICANTS - GENERAL**	**882,499.36**	**1,000,000.00**	**1,407,530.17**	**2,301,533.33**	**2,074,906.67**
22020801	MOTOR VEHICLE FUEL COST	29,125.36	200,000.00	391,096.17	576,533.33	576,533.33
22020803	PLANT / GENERATOR FUEL COST	853,374.00	800,000.00	1,016,434.00	1,725,000.00	1,498,373.33
220209	**FINANCIAL CHARGES - GENERAL**	**6,519,040,186.24**	**9,943,965,687.22**	**2,964,803,794.75**	**4,580,000,000.00**	**7,000,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,352.99	300,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	14,562.68	500,000.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	6,518,804,270.58	9,943,165,687.22	2,964,803,794.75	4,580,000,000.00	7,000,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**507,753.06**	**1,600,000.00**	**410,723.34**	**605,466.67**	**605,466.67**
22021001	REFRESHMENT & MEALS	202,421.47	300,000.00	149,871.96	220,933.33	220,933.33
22021002	HONORARIUM & SITTING ALLOWANCE	17,475.24	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	14,562.68	100,000.00	27,134.33	40,000.00	40,000.00
22021006	POSTAGES & COURIER SERVICES	17,475.24	50,000.00	21,164.78	31,200.00	31,200.00
22021007	WELFARE PACKAGES	145,626.95	350,000.00	212,552.27	313,333.33	313,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,125.36	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	14,562.68	500,000.00	0.00	0.00	0.00
22021032	OFFICIAL HOSPITALITY	66,503.45	200,000.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**655,321,338.42**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**655,321,338.42**	**0.00**	**0.00**	**0.00**	**0.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	655,321,338.42	0.00	0.00	0.00	0.00
2206	**PUBLIC DEBT CHARGES**	**613,036,256.08**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**12,591,876,016.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**613,036,256.08**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**591,876,016.00**
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00	591,876,016.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000,000.00**
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	0.00	0.00	12,000,000,000.00

022000700100	Office of the Accountant General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2207	**TRANSFERS-PAYMENT**	**675,179,928.57**	**0.00**	**0.00**	**0.00**	**500,000,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**675,179,928.57**	**0.00**	**0.00**	**0.00**	**500,000,000.00**
22070104	TRANSFER TO CONTINGENCY FUND	675,179,928.57	0.00	0.00	0.00	500,000,000.00
23	***CAPITAL EXPENDITURE***	***3,095,287.08***	***579,000,000.00***	***12,280,059.57***	***23,108,967.54***	***2,542,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	1,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	3,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**3,095,287.08**	**562,000,000.00**	**12,280,059.57**	**23,108,967.54**	**2,527,500,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,095,287.08**	**562,000,000.00**	**12,280,059.57**	**23,108,967.54**	**2,527,500,000.00**
23050101	RESEARCH AND DEVELOPMENT	3,095,287.08	60,000,000.00	0.00	0.00	25,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	500,000,000.00	12,280,059.57	23,108,967.54	2,500,000,000.00

022000800100	Internal Revenue Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***148,678,250.31***	***294,659,537.72***	***145,959,960.49***	***168,342,643.65***	***200,333,643.65***
21	***PERSONNEL COST***	***134,115,553.90***	***156,179,537.72***	***109,488,316.64***	***125,009,310.32***	***125,009,310.32***
2101	**SALARY**	**128,693,026.21**	**151,218,537.72**	**108,918,115.71**	**124,358,278.07**	**124,358,278.07**
210101	**SALARIES AND WAGES**	**128,693,026.21**	**151,218,537.72**	**108,918,115.71**	**124,358,278.07**	**124,358,278.07**
21010101	SALARY	101,974,347.90	102,000,000.00	98,577,884.27	112,552,222.04	112,552,222.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	26,718,678.31	49,218,537.72	10,340,231.44	11,806,056.03	11,806,056.03
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,422,527.69**	**4,961,000.00**	**570,200.93**	**651,032.25**	**651,032.25**
210201	**ALLOWANCES**	**5,422,527.69**	**4,961,000.00**	**570,200.93**	**651,032.25**	**651,032.25**
21020103	LEAVE / OTHER ALLOWANCES	5,422,527.69	4,961,000.00	570,200.93	651,032.25	651,032.25
22	***OTHER RECURRENT COSTS***	***14,562,696.41***	***24,480,000.00***	***14,471,643.85***	***21,333,333.33***	***21,333,333.33***
2202	**OVERHEAD COST**	**14,562,696.41**	**24,480,000.00**	**14,471,643.85**	**21,333,333.33**	**21,333,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,768,097.70**	**3,000,000.00**	**4,461,788.69**	**6,577,333.33**	**6,577,333.33**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,768,097.70	3,000,000.00	4,461,788.69	6,577,333.33	6,577,333.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,713,081.31**	**4,500,000.00**	**2,505,448.56**	**3,693,400.00**	**3,693,400.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,713,081.31	3,500,000.00	1,456,254.39	2,146,733.33	2,146,733.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,049,194.18	1,546,666.67	1,546,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**2,654,546.55**	**2,900,000.00**	**1,029,295.67**	**1,517,333.33**	**1,517,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,531,485.97	1,500,000.00	578,232.62	852,400.00	852,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,338.25	100,000.00	12,662.69	18,666.67	18,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	398,056.74	300,000.00	162,534.65	239,600.00	239,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	669,665.59	1,000,000.00	275,865.71	406,666.67	406,666.67
220205	**TRAINING - GENERAL**	**817,258.52**	**1,000,000.00**	**37,083.59**	**54,666.67**	**54,666.67**
22020501	LOCAL TRAINING	817,258.52	1,000,000.00	37,083.59	54,666.67	54,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**3,143,940.53**	**6,000,000.00**	**3,731,400.31**	**5,500,633.33**	**5,500,633.33**
22020801	MOTOR VEHICLE FUEL COST	582,507.86	2,000,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,561,432.67	4,000,000.00	3,731,400.31	5,500,633.33	5,500,633.33
220209	**FINANCIAL CHARGES - GENERAL**	**393,192.80**	**1,000,000.00**	**211,471.42**	**311,740.00**	**311,740.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	393,192.80	1,000,000.00	211,471.42	311,740.00	311,740.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,072,579.00**	**6,080,000.00**	**2,495,155.61**	**3,678,226.67**	**3,678,226.67**
22021001	REFRESHMENT & MEALS	0.00	100,000.00	29,847.77	44,000.00	44,000.00
22021003	PUBLICITY & ADVERTISEMENTS	561,719.61	1,000,000.00	301,797.09	444,893.33	444,893.33

022000800100	Internal Revenue contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	24,420.90	36,000.00	36,000.00
22021007	WELFARE PACKAGES	47,765.64	100,000.00	28,943.29	42,666.67	42,666.67
22021013	PROMOTION (SERVICE WIDE)	463,093.75	530,000.00	230,641.82	340,000.00	340,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00
22021016	SERVICOM	0.00	100,000.00	45,223.89	66,666.67	66,666.67
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	706,397.12	1,041,333.33	1,041,333.33
22021026	COMMON SERVICES	0.00	2,000,000.00	1,127,883.74	1,662,666.67	1,662,666.67
23	***CAPITAL EXPENDITURE***	***0.00***	***114,000,000.00***	***22,000,000.00***	***22,000,000.00***	***53,991,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**98,000,000.00**	**22,000,000.00**	**22,000,000.00**	**38,991,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**98,000,000.00**	**22,000,000.00**	**22,000,000.00**	**38,991,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	6,500,000.00	0.00	0.00	9,536,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,495,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	4,695,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	825,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,220,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	86,000,000.00	22,000,000.00	22,000,000.00	1,020,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**15,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**15,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	0.00	15,000,000.00

022000800200	Revenue Appeal Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***38,723,548.18***	***42,811,000.00***	***20,583,625.70***	***23,501,547.31***	***26,251,547.31***
21	***PERSONNEL COST***	***38,723,548.18***	***39,211,000.00***	***20,583,625.70***	***23,501,547.31***	***23,501,547.31***
2101	**SALARY**	**38,669,274.09**	**39,211,000.00**	**20,577,035.52**	**23,494,022.91**	**23,494,022.91**
210101	**SALARIES AND WAGES**	**38,669,274.09**	**39,211,000.00**	**20,577,035.52**	**23,494,022.91**	**23,494,022.91**
21010101	SALARY	1,156,498.26	1,101,000.00	276,787.57	316,024.80	316,024.80
21010104	POLITICAL OFFICE HOLDERS' SALARIES	37,512,775.83	38,110,000.00	20,300,247.95	23,177,998.11	23,177,998.11
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**54,274.09**	**0.00**	**6,590.18**	**7,524.40**	**7,524.40**
210201	**ALLOWANCES**	**54,274.09**	**0.00**	**6,590.18**	**7,524.40**	**7,524.40**
21020103	LEAVE / OTHER ALLOWANCES	54,274.09	0.00	6,590.18	7,524.40	7,524.40
23	***CAPITAL EXPENDITURE***	***0.00***	***3,600,000.00***	***0.00***	***0.00***	***2,750,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**750,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**750,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00

022200100100	Ministry of Commerce, Industry & Business Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***8,504,107,652.37***	***162,421,753.00***	***45,779,744.65***	***52,960,917.99***	***1,506,432,634.72***
21	***PERSONNEL COST***	***42,598,183.08***	***72,622,753.00***	***43,699,445.85***	***49,894,251.32***	***40,727,634.72***
2101	**SALARY**	**41,222,205.40**	**68,269,201.40**	**42,290,511.73**	**48,285,587.60**	**39,377,792.40**
210101	**SALARIES AND WAGES**	**41,222,205.40**	**68,269,201.40**	**42,290,511.73**	**48,285,587.60**	**39,377,792.40**
21010101	SALARY	29,659,859.58	43,035,516.00	29,379,554.90	33,544,381.80	28,337,536.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,562,345.82	25,233,685.40	12,910,956.83	14,741,205.80	11,040,256.40
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,375,977.68**	**4,353,551.60**	**1,408,934.12**	**1,608,663.72**	**1,349,842.32**
210201	**ALLOWANCES**	**1,375,977.68**	**4,353,551.60**	**1,408,934.12**	**1,608,663.72**	**1,349,842.32**
21020103	LEAVE / OTHER ALLOWANCES	1,375,977.68	4,353,551.60	1,408,934.12	1,608,663.72	1,349,842.32
22	***OTHER RECURRENT COSTS***	***3,273,694.15***	***7,048,000.00***	***2,080,298.80***	***3,066,666.67***	***167,905,000.00***
2202	**OVERHEAD COST**	**3,273,694.15**	**7,048,000.00**	**2,080,298.80**	**3,066,666.67**	**167,905,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**873,033.65**	**850,000.00**	**445,319.62**	**656,466.67**	**500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	873,033.65	850,000.00	445,319.62	656,466.67	500,000.00
220202	**UTILITIES - GENERAL**	**22,572.18**	**200,000.00**	**48,480.01**	**71,466.67**	**260,000.00**
22020201	ELECTRICITY CHARGES	16,747.10	50,000.00	23,154.63	34,133.33	100,000.00
22020203	INTERNET ACCESS CHARGES	5,825.08	50,000.00	0.00	0.00	10,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	100,000.00	25,325.38	37,333.33	150,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**796,433.87**	**1,300,000.00**	**294,579.36**	**534,253.33**	**1,250,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	687,577.71	750,000.00	198,704.71	292,920.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,844.04	300,000.00	93,884.79	238,400.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,576.92	200,000.00	1,989.85	2,933.33	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	60,435.19	50,000.00	0.00	0.00	400,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**417,658.13**	**1,750,000.00**	**484,800.07**	**681,333.33**	**1,150,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	169,218.53	500,000.00	83,211.95	222,666.67	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,600.63	300,000.00	29,847.77	208,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,966.48	400,000.00	260,489.59	184,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,872.49	550,000.00	111,250.76	66,666.67	450,000.00
220205	**TRAINING - GENERAL**	**127,714.85**	**500,000.00**	**4,522.39**	**451,866.67**	**500,000.00**
22020501	LOCAL TRAINING	127,714.85	500,000.00	4,522.39	451,866.67	500,000.00
220206	**OTHER SERVICES - GENERAL**	**36,406.74**	**400,000.00**	**104,828.97**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	36,406.74	400,000.00	104,828.97	0.00	0.00

022200100100	Ministry of Commerce, Industry & Business Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**423,337.58**	**640,000.00**	**362,614.17**	**571,280.00**	**200,000.00**
22020801	MOTOR VEHICLE FUEL COST	208,537.81	170,000.00	115,691.75	297,213.33	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	134,704.94	70,000.00	45,223.89	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,094.83	400,000.00	201,698.54	274,066.67	200,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**7,281.35**	**0.00**	**149,736.29**	**0.00**	**100,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,281.35	0.00	149,736.29	0.00	100,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**569,255.80**	**1,408,000.00**	**185,417.94**	**100,000.00**	**163,945,000.00**
22021001	REFRESHMENT & MEALS	14,562.70	400,000.00	85,925.39	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,434.77	158,000.00	13,567.17	73,333.33	0.00
22021003	PUBLICITY & ADVERTISEMENTS	15,436.46	50,000.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	364,067.41	400,000.00	36,179.11	20,000.00	150,000.00
22021007	WELFARE PACKAGES	48,785.03	200,000.00	49,746.28	6,666.67	200,000.00
22021013	PROMOTION (SERVICE WIDE)	50,969.44	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	160,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	200,000.00
22021041	AFFILIATION EXPENSES	0.00	0.00	0.00	0.00	162,635,000.00
23	***CAPITAL EXPENDITURE***	***8,458,235,775.14***	***82,751,000.00***	***0.00***	***0.00***	***1,297,800,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**6,751,000.00**	**0.00**	**0.00**	**56,735,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**6,751,000.00**	**0.00**	**0.00**	**56,735,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,821,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,580,000.00	0.00	0.00	52,385,000.00
2302	**CONSTRUCTION / PROVISION**	**8,458,235,775.14**	**35,000,000.00**	**0.00**	**0.00**	**240,265,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**8,458,235,775.14**	**35,000,000.00**	**0.00**	**0.00**	**240,265,000.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	938,535,318.30	10,000,000.00	0.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,306,482,392.47	0.00	0.00	0.00	210,265,000.00

022200100100	Ministry of Commerce, Industry & Business Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23020124	CONSTRUCTION OF MARKETS/PARKS	4,213,218,064.37	25,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	6,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**41,000,000.00**	**0.00**	**0.00**	**994,800,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**41,000,000.00**	**0.00**	**0.00**	**994,800,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	0.00	7,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	15,000,000.00	0.00	0.00	987,800,000.00

022200200100	Ebonyi State Pipes Production Limited					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***16,648,946.58***	***48,000,000.00***	***0.00***	***0.00***	***32,000,000.00***
23	***CAPITAL EXPENDITURE***	***16,648,946.58***	***48,000,000.00***	***0.00***	***0.00***	***32,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**29,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**29,000,000.00**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	7,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	33,000,000.00	0.00	0.00	22,000,000.00
2303	**REHABILITATION / REPAIRS**	**16,648,946.58**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**16,648,946.58**	**5,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,648,946.58	5,000,000.00	0.00	0.00	3,000,000.00

022200400100	Ebonyi Building Material Ind. Ltd					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***35,726,453.61***	***28,883,200.00***	***3,440,294.81***	***3,927,988.80***	***11,697,988.80***
21	***PERSONNEL COST***	***35,726,453.61***	***3,883,200.00***	***3,440,294.81***	***3,927,988.80***	***3,927,988.80***
2101	**SALARY**	**35,589,055.01**	**3,530,280.00**	**3,283,395.90**	**3,748,848.00**	**3,748,848.00**
210101	**SALARIES AND WAGES**	**35,589,055.01**	**3,530,280.00**	**3,283,395.90**	**3,748,848.00**	**3,748,848.00**
21010101	SALARY	35,589,055.01	3,530,280.00	3,283,395.90	3,748,848.00	3,748,848.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**137,398.60**	**352,920.00**	**156,898.91**	**179,140.80**	**179,140.80**
210201	**ALLOWANCES**	**137,398.60**	**352,920.00**	**156,898.91**	**179,140.80**	**179,140.80**
21020103	LEAVE / OTHER ALLOWANCES	137,398.60	352,920.00	156,898.91	179,140.80	179,140.80
23	***CAPITAL EXPENDITURE***	***0.00***	***25,000,000.00***	***0.00***	***0.00***	***7,770,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,350,000.00**	**0.00**	**0.00**	**1,470,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,350,000.00**	**0.00**	**0.00**	**1,470,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	70,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**650,000.00**	**0.00**	**0.00**	**200,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**650,000.00**	**0.00**	**0.00**	**200,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	650,000.00	0.00	0.00	200,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**6,100,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**6,100,000.00**
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	21,000,000.00	0.00	0.00	5,300,000.00

022700100100	Ministry of Human Capital Dev. & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***298,807,871.06***	***3,363,549,838.94***	***143,304,664.91***	***149,008,418.76***	***3,612,684,038.76***
21	***PERSONNEL COST***	***23,377,861.87***	***23,139,838.94***	***17,267,869.91***	***19,715,752.09***	***19,715,752.09***
2101	**SALARY**	**22,546,602.75**	**22,159,838.94**	**16,963,849.10**	**19,368,633.49**	**19,368,633.49**
210101	**SALARIES AND WAGES**	**22,546,602.75**	**22,159,838.94**	**16,963,849.10**	**19,368,633.49**	**19,368,633.49**
21010101	SALARY	7,304,141.50	9,800,000.00	6,144,644.47	7,015,705.33	7,015,705.33
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	15,242,461.25	12,359,838.94	10,819,204.64	12,352,928.16	12,352,928.16
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**831,259.12**	**980,000.00**	**304,020.81**	**347,118.60**	**347,118.60**
210201	**ALLOWANCES**	**831,259.12**	**980,000.00**	**304,020.81**	**347,118.60**	**347,118.60**
21020103	LEAVE / OTHER ALLOWANCES	831,259.12	980,000.00	304,020.81	347,118.60	347,118.60
22	***OTHER RECURRENT COSTS***	***2,662,352.16***	***105,410,000.00***	***6,866,795.01***	***10,122,666.67***	***10,122,666.67***
2202	**OVERHEAD COST**	**2,662,352.16**	**105,410,000.00**	**6,866,795.01**	**10,122,666.67**	**10,122,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,520,636.76**	**2,000,000.00**	**2,023,316.71**	**2,982,666.67**	**2,982,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,520,636.76	2,000,000.00	2,023,316.71	2,982,666.67	2,982,666.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**177,664.90**	**400,000.00**	**104,014.94**	**153,333.33**	**233,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	177,664.90	300,000.00	54,268.66	80,000.00	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	49,746.28	73,333.33	73,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**40,775.55**	**300,000.00**	**167,328.38**	**246,666.67**	**166,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,562.70	100,000.00	54,268.66	80,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,650.16	100,000.00	113,059.72	166,666.67	166,666.67
220205	**TRAINING - GENERAL**	**145,626.96**	**41,000,000.00**	**3,446,060.19**	**5,080,000.00**	**5,080,000.00**
22020501	LOCAL TRAINING	145,626.96	41,000,000.00	3,446,060.19	5,080,000.00	5,080,000.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	20,000,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**20,000,000.00**	**904,477.74**	**1,333,333.33**	**1,333,333.33**
22020711	OTHER CONSULTING	0.00	20,000,000.00	904,477.74	1,333,333.33	1,333,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**333,485.75**	**550,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020801	MOTOR VEHICLE FUEL COST	72,813.48	200,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	231,546.87	300,000.00	27,134.33	40,000.00	40,000.00

022700100100	Ministry of Human Capital Dev. & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020803	PLANT / GENERATOR FUEL COST	29,125.39	50,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**109,220.22**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,220.22	200,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**334,942.02**	**20,960,000.00**	**194,462.71**	**286,666.67**	**286,666.67**
22021001	REFRESHMENT & MEALS	152,908.31	200,000.00	180,895.55	266,666.67	266,666.67
22021003	PUBLICITY & ADVERTISEMENTS	21,844.04	50,000.00	13,567.17	20,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	58,250.79	310,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	101,938.87	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	20,000,000.00	0.00	0.00	0.00
22021022	DONATION	0.00	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***272,767,657.03***	***3,235,000,000.00***	***119,170,000.00***	***119,170,000.00***	***3,582,845,620.00***
2301	**FIXED ASSETS PURCHASED**	**2,010,883.03**	**10,000,000.00**	**0.00**	**0.00**	**65,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,010,883.03**	**10,000,000.00**	**0.00**	**0.00**	**65,000,000.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	20,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	25,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,010,883.03	10,000,000.00	0.00	0.00	20,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**50,000,000.00**	**45,000,000.00**	**45,000,000.00**	**10,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**50,000,000.00**	**45,000,000.00**	**45,000,000.00**	**10,000,000.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	50,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**270,756,774.00**	**3,175,000,000.00**	**74,170,000.00**	**74,170,000.00**	**3,507,845,620.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**270,756,774.00**	**3,175,000,000.00**	**74,170,000.00**	**74,170,000.00**	**3,507,845,620.00**
23050101	RESEARCH AND DEVELOPMENT	17,409,227.68	95,000,000.00	74,170,000.00	74,170,000.00	1,724,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	4,845,620.00
23050107	MARGIN FOR INCREASES IN COSTS	253,347,546.33	3,075,000,000.00	0.00	0.00	1,779,000,000.00

023400100100	Ministry of Works and Transport					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***15,556,286,735.19***	***9,206,693,563.56***	***7,421,932,376.76***	***10,535,486,311.99***	***24,104,250,997.41***
21	***PERSONNEL COST***	***54,237,016.05***	***74,918,563.56***	***46,614,789.19***	***53,222,871.87***	***59,222,871.87***
2101	**SALARY**	**50,899,509.11**	**69,218,563.56**	**44,722,452.77**	**51,062,279.04**	**57,062,279.04**
210101	**SALARIES AND WAGES**	**50,899,509.11**	**69,218,563.56**	**44,722,452.77**	**51,062,279.04**	**57,062,279.04**
21010101	SALARY	42,864,184.57	57,000,000.00	39,473,451.46	45,069,182.67	51,069,182.67
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,035,324.54	12,218,563.56	5,249,001.31	5,993,096.37	5,993,096.37
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,337,506.94**	**5,700,000.00**	**1,892,336.43**	**2,160,592.83**	**2,160,592.83**
210201	**ALLOWANCES**	**3,337,506.94**	**5,700,000.00**	**1,892,336.43**	**2,160,592.83**	**2,160,592.83**
21020103	LEAVE / OTHER ALLOWANCES	3,337,506.94	5,700,000.00	1,892,336.43	2,160,592.83	2,160,592.83
22	***OTHER RECURRENT COSTS***	***436,880.89***	***1,640,000.00***	***316,567.21***	***1,050,000.00***	***2,450,000.00***
2202	**OVERHEAD COST**	**436,880.89**	**1,640,000.00**	**316,567.21**	**1,050,000.00**	**2,450,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,737.62**	**100,000.00**	**11,170.30**	**37,050.00**	**86,450.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,737.62	100,000.00	11,170.30	37,050.00	86,450.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,406.74**	**200,000.00**	**61,052.25**	**202,500.00**	**472,500.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,659.64	100,000.00	61,052.25	202,500.00	472,500.00
22020309	UNIFORMS & OTHER CLOTHING	16,747.10	100,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**83,007.37**	**370,000.00**	**61,323.59**	**203,400.00**	**474,600.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,368.81	50,000.00	18,813.14	62,400.00	145,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	48,056.90	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,756.58	70,000.00	1,808.96	6,000.00	14,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,825.08	50,000.00	40,701.50	135,000.00	315,000.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**235,915.68**	**500,000.00**	**66,931.35**	**222,000.00**	**518,000.00**
22020801	MOTOR VEHICLE FUEL COST	87,376.18	200,000.00	27,134.33	90,000.00	210,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	148,539.50	200,000.00	39,797.02	132,000.00	308,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**26,410.75**	**87,600.00**	**204,400.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	26,410.75	87,600.00	204,400.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**72,813.48**	**370,000.00**	**89,678.97**	**297,450.00**	**694,050.00**
22021001	REFRESHMENT & MEALS	0.00	50,000.00	27,134.33	90,000.00	210,000.00

023400100100	Ministry of Works and Transport contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021003	PUBLICITY & ADVERTISEMENTS	21,844.04	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	18,203.37	50,000.00	18,089.55	60,000.00	140,000.00
22021007	WELFARE PACKAGES	32,766.07	70,000.00	44,455.08	147,450.00	344,050.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***15,501,612,838.25***	***9,130,135,000.00***	***7,375,001,020.36***	***10,481,213,440.12***	***24,042,578,125.54***
2301	**FIXED ASSETS PURCHASED**	**66,246,664.98**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**66,246,664.98**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23010139	PURCHASE OF OTHER FIXED ASSETS	66,246,664.98	1,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**15,435,366,173.27**	**9,129,135,000.00**	**7,375,001,020.36**	**8,856,213,440.12**	**22,542,578,125.54**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**15,435,366,173.27**	**9,129,135,000.00**	**7,375,001,020.36**	**8,856,213,440.12**	**22,542,578,125.54**
23020114	CONSTRUCTION / PROVISION OF ROADS	14,406,217,089.91	7,511,135,000.00	5,315,784,920.40	6,147,787,140.16	19,512,578,125.54
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	110,080,000.00	400,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	94,190,135.59	2,000,000.00	0.00	0.00	0.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	934,958,947.77	1,610,000,000.00	2,059,216,099.96	2,598,346,299.96	2,630,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**1,625,000,000.00**	**1,500,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**1,625,000,000.00**	**1,500,000,000.00**
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	1,625,000,000.00	1,500,000,000.00

023400400100	Ebonyi State Road Maintenance Agency (EBROMA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***663,445,136.35***	***222,000,000.00***	***31,941,002.62***	***153,140,167.28***	***220,806,560.68***
21	***PERSONNEL COST***	***19,590,936.45***	***22,000,000.00***	***18,223,245.12***	***20,806,560.68***	***20,806,560.68***
2101	**SALARY**	**17,886,752.36**	**20,000,000.00**	**17,278,399.78**	**19,727,774.67**	**19,727,774.67**
210101	**SALARIES AND WAGES**	**17,886,752.36**	**20,000,000.00**	**17,278,399.78**	**19,727,774.67**	**19,727,774.67**
21010101	SALARY	17,886,752.36	20,000,000.00	17,278,399.78	19,727,774.67	19,727,774.67
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,704,184.09**	**2,000,000.00**	**944,845.34**	**1,078,786.01**	**1,078,786.01**
210201	**ALLOWANCES**	**1,704,184.09**	**2,000,000.00**	**944,845.34**	**1,078,786.01**	**1,078,786.01**
21020103	LEAVE / OTHER ALLOWANCES	1,704,184.09	2,000,000.00	944,845.34	1,078,786.01	1,078,786.01
23	***CAPITAL EXPENDITURE***	***643,854,199.90***	***200,000,000.00***	***13,717,757.50***	***132,333,606.60***	***200,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**25,730,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,730,000.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	80,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	250,000.00
2303	**REHABILITATION / REPAIRS**	**643,854,199.90**	**200,000,000.00**	**13,717,757.50**	**132,333,606.60**	**174,270,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**643,854,199.90**	**200,000,000.00**	**13,717,757.50**	**132,333,606.60**	**174,270,000.00**
23030113	REHABILITATION / REPAIRS - ROADS	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60	174,270,000.00

023405300100	Ebonyi State Transport Service (EBOTRANS)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***120,449,675.04***	***37,000,000.00***	***0.00***	***0.00***	***10,000,000.00***
21	***PERSONNEL COST***	***44,792,359.58***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**42,798,548.39**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**42,798,548.39**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	42,079,918.47	0.00	0.00	0.00	0.00
21010102	OVER TIME PAYMENTS	244,011.00	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	474,618.92	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,993,811.19**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**1,993,811.19**	**0.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	1,993,811.19	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***56,157,066.23***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**56,157,066.23**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**245,359.02**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,359.02	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,165,714.22**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	277,710.62	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	345,864.04	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,662,552.69	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	879,586.86	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**427,123.89**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	427,123.89	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,565,769.39**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,565,769.39	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,102,827.07**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,102,827.07	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**24,650,272.64**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	19,164,156.79	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	657,329.60	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	4,202,881.56	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	625,904.69	0.00	0.00	0.00	0.00

023405300100	Ebonyi State Transport Service (EBOTRANS) contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***19,500,249.24***	***37,000,000.00***	***0.00***	***0.00***	***10,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**8,854,488.71**	**27,000,000.00**	**0.00**	**0.00**	**5,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**8,854,488.71**	**27,000,000.00**	**0.00**	**0.00**	**5,500,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	6,084,029.45	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	99,421.94	25,000,000.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,671,037.32	2,000,000.00	0.00	0.00	500,000.00
2302	**CONSTRUCTION / PROVISION**	**10,645,760.53**	**10,000,000.00**	**0.00**	**0.00**	**4,500,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**10,645,760.53**	**10,000,000.00**	**0.00**	**0.00**	**4,500,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,645,760.53	10,000,000.00	0.00	0.00	4,500,000.00

023600100100	Ministry of Culture and Tourism					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***226,169,012.60***	***322,202,797.56***	***32,925,276.71***	***59,528,598.81***	***132,958,262.97***
21	***PERSONNEL COST***	***42,358,472.78***	***45,626,797.56***	***26,764,188.71***	***30,558,262.97***	***30,558,262.97***
2101	**SALARY**	**40,166,825.41**	**42,326,797.56**	**25,750,078.64**	**29,400,393.31**	**29,400,393.31**
210101	**SALARIES AND WAGES**	**40,166,825.41**	**42,326,797.56**	**25,750,078.64**	**29,400,393.31**	**29,400,393.31**
21010101	SALARY	28,417,716.15	30,000,000.00	20,563,767.72	23,478,874.27	23,478,874.27
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,749,109.26	12,326,797.56	5,186,310.92	5,921,519.04	5,921,519.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,191,647.37**	**3,300,000.00**	**1,014,110.07**	**1,157,869.67**	**1,157,869.67**
210201	**ALLOWANCES**	**2,191,647.37**	**3,300,000.00**	**1,014,110.07**	**1,157,869.67**	**1,157,869.67**
21020103	LEAVE / OTHER ALLOWANCES	2,191,647.37	3,300,000.00	1,014,110.07	1,157,869.67	1,157,869.67
22	***OTHER RECURRENT COSTS***	***873,761.78***	***2,326,000.00***	***994,925.51***	***1,466,666.67***	***2,400,000.00***
2202	**OVERHEAD COST**	**873,761.78**	**2,326,000.00**	**994,925.51**	**1,466,666.67**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**160,189.66**	**200,000.00**	**45,223.89**	**66,666.67**	**350,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,189.66	200,000.00	45,223.89	66,666.67	350,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,969.44**	**150,000.00**	**46,128.36**	**68,000.00**	**168,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,969.44	100,000.00	46,128.36	68,000.00	168,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**29,125.39**	**400,000.00**	**134,767.18**	**198,666.67**	**315,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	90,447.77	133,333.33	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,125.39	100,000.00	44,319.41	65,333.33	65,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**283,972.58**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	283,972.58	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**218,440.45**	**500,000.00**	**180,895.55**	**266,666.67**	**600,000.00**
22020801	MOTOR VEHICLE FUEL COST	218,440.45	300,000.00	90,447.77	133,333.33	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	90,447.77	133,333.33	300,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**72,813.48**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,813.48	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**58,250.79**	**966,000.00**	**587,910.53**	**866,666.67**	**966,666.67**
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00

023600100100	Ministry of Culture and Tourism contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	58,250.79	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	106,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	30,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	587,910.53	866,666.67	866,666.67
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***182,936,778.04***	***274,250,000.00***	***5,166,162.48***	***27,503,669.17***	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**4,250,000.00**	**0.00**	**0.00**	**3,650,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**4,250,000.00**	**0.00**	**0.00**	**3,650,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,500,000.00	0.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	0.00	150,000.00
2302	**CONSTRUCTION / PROVISION**	**182,936,778.04**	**185,000,000.00**	**3,736,987.50**	**26,074,494.19**	**76,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**182,936,778.04**	**185,000,000.00**	**3,736,987.50**	**26,074,494.19**	**76,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	182,936,778.04	130,000,000.00	0.00	0.00	51,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	2,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	50,000,000.00	3,736,987.50	26,074,494.19	20,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**85,000,000.00**	**1,429,174.98**	**1,429,174.98**	**20,350,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**85,000,000.00**	**1,429,174.98**	**1,429,174.98**	**20,350,000.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	30,000,000.00	0.00	0.00	7,350,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	55,000,000.00	1,429,174.98	1,429,174.98	13,000,000.00

023600400100	Ebonyi State Council for Arts and Culture					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***38,059,225.21***	***54,218,789.90***	***35,908,453.80***	***40,383,443.91***	***43,522,089.52***
21	***PERSONNEL COST***	***37,872,822.70***	***43,663,789.90***	***31,340,617.97***	***35,783,443.91***	***35,783,443.91***
2101	**SALARY**	**30,749,374.61**	**30,374,821.50**	**22,860,346.57**	**26,101,014.67**	**26,101,014.67**
210101	**SALARIES AND WAGES**	**30,749,374.61**	**30,374,821.50**	**22,860,346.57**	**26,101,014.67**	**26,101,014.67**
21010101	SALARY	30,749,374.61	30,374,821.50	22,860,346.57	26,101,014.67	26,101,014.67
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,123,448.09**	**13,288,968.40**	**8,480,271.40**	**9,682,429.24**	**9,682,429.24**
210201	**ALLOWANCES**	**7,123,448.09**	**13,288,968.40**	**8,480,271.40**	**9,682,429.24**	**9,682,429.24**
21020103	LEAVE / OTHER ALLOWANCES	7,123,448.09	13,288,968.40	8,480,271.40	9,682,429.24	9,682,429.24
22	***OTHER RECURRENT COSTS***	***186,402.51***	***555,000.00***	***67,835.83***	***100,000.00***	***100,000.00***
2202	**OVERHEAD COST**	**186,402.51**	**555,000.00**	**67,835.83**	**100,000.00**	**100,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**33,494.20**	**80,000.00**	**17,185.08**	**25,333.33**	**25,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,494.20	80,000.00	17,185.08	25,333.33	25,333.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,406.74**	**140,000.00**	**6,783.58**	**10,000.00**	**10,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,844.04	40,000.00	6,783.58	10,000.00	10,000.00
22020309	UNIFORMS & OTHER CLOTHING	14,562.70	100,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,300.31**	**145,000.00**	**5,426.87**	**8,000.00**	**8,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,281.35	40,000.00	5,426.87	8,000.00	8,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,825.08	20,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,193.89	40,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	25,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,737.62**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	8,737.62	30,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**48,056.90**	**80,000.00**	**27,586.57**	**40,666.67**	**40,666.67**
22020801	MOTOR VEHICLE FUEL COST	40,775.55	50,000.00	23,064.18	34,000.00	34,000.00
22020803	PLANT / GENERATOR FUEL COST	7,281.35	30,000.00	4,522.39	6,666.67	6,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**7,281.35**	**20,000.00**	**10,853.73**	**16,000.00**	**16,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,281.35	20,000.00	10,853.73	16,000.00	16,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**29,125.39**	**60,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	8,737.62	30,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,825.08	10,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	14,562.70	20,000.00	0.00	0.00	0.00

023600400100	Ebonyi State Council for Arts and Culture contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***10,000,000.00***	***4,500,000.00***	***4,500,000.00***	***7,638,645.61***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**4,500,000.00**	**4,500,000.00**	**7,638,645.61**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**4,500,000.00**	**4,500,000.00**	**7,638,645.61**
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	4,500,000.00	4,500,000.00	7,638,645.61

023605200100	Ebonyi State Tourism Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***7,300,000.00***	***0.00***	***0.00***	***3,470,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***7,300,000.00***	***0.00***	***0.00***	***3,470,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,600,000.00**	**0.00**	**0.00**	**2,470,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,600,000.00**	**0.00**	**0.00**	**2,470,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	70,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,500,000.00	0.00	0.00	2,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**1,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**1,000,000.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,500,000.00	0.00	0.00	800,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	200,000.00	0.00	0.00	200,000.00

025000100100	Fiscal Responsibility Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***31,239,822.72***	***56,450,000.00***	***18,747,298.58***	***21,585,286.07***	***27,395,286.07***
21	***PERSONNEL COST***	***29,266,577.36***	***36,650,000.00***	***18,204,611.93***	***20,785,286.07***	***20,785,286.07***
2101	**SALARY**	**28,961,143.76**	**35,500,000.00**	**18,094,646.73**	**20,659,732.27**	**20,659,732.27**
210101	**SALARIES AND WAGES**	**28,961,143.76**	**35,500,000.00**	**18,094,646.73**	**20,659,732.27**	**20,659,732.27**
21010101	SALARY	9,108,663.00	11,500,000.00	6,597,912.19	7,533,228.00	7,533,228.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	19,852,480.76	24,000,000.00	11,496,734.54	13,126,504.27	13,126,504.27
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**305,433.60**	**1,150,000.00**	**109,965.20**	**125,553.80**	**125,553.80**
210201	**ALLOWANCES**	**305,433.60**	**1,150,000.00**	**109,965.20**	**125,553.80**	**125,553.80**
21020103	LEAVE / OTHER ALLOWANCES	305,433.60	1,150,000.00	109,965.20	125,553.80	125,553.80
22	***OTHER RECURRENT COSTS***	***1,973,245.36***	***10,100,000.00***	***542,686.64***	***800,000.00***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,973,245.36**	**10,100,000.00**	**542,686.64**	**800,000.00**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**318,923.05**	**2,000,000.00**	**135,671.66**	**200,000.00**	**900,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	318,923.05	2,000,000.00	135,671.66	200,000.00	900,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**361,154.87**	**1,600,000.00**	**126,626.88**	**186,666.67**	**250,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	361,154.87	1,000,000.00	126,626.88	186,666.67	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**550,469.92**	**1,300,000.00**	**117,582.11**	**173,333.33**	**500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	346,592.17	500,000.00	72,358.22	106,666.67	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	116,501.57	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,688.09	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,688.09	400,000.00	45,223.89	66,666.67	250,000.00
220205	**TRAINING - GENERAL**	**72,813.48**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	72,813.48	500,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	0.00	0.00
22020710	AUDIT FEES	0.00	500,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**273,778.69**	**800,000.00**	**162,805.99**	**240,000.00**	**750,000.00**
22020801	MOTOR VEHICLE FUEL COST	157,277.12	500,000.00	135,671.66	200,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	116,501.57	300,000.00	27,134.33	40,000.00	250,000.00

025000100100	Fiscal Responsibility Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**396,105.34**	**1,350,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	291,253.93	300,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	46,600.63	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	58,250.79	50,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***9,700,000.00***	***0.00***	***0.00***	***4,210,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**2,960,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,700,000.00**	**0.00**	**0.00**	**2,960,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	800,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	160,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	1,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**250,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**250,000.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	250,000.00

025200100100	Ministry of Water Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***327,795,645.51***	***1,094,920,000.00***	***217,423,234.77***	***243,322,780.11***	***1,501,424,474.08***
21	***PERSONNEL COST***	***83,246,440.61***	***87,000,000.00***	***64,833,691.48***	***74,024,474.08***	***74,024,474.08***
2101	**SALARY**	**75,817,235.07**	**83,000,000.00**	**62,122,945.03**	**70,929,453.95**	**70,929,453.95**
210101	**SALARIES AND WAGES**	**75,817,235.07**	**83,000,000.00**	**62,122,945.03**	**70,929,453.95**	**70,929,453.95**
21010101	SALARY	61,112,323.21	70,000,000.00	53,485,684.70	61,067,781.12	61,067,781.12
21010104	POLITICAL OFFICE HOLDERS' SALARIES	14,704,911.86	13,000,000.00	8,637,260.33	9,861,672.83	9,861,672.83
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,429,205.54**	**4,000,000.00**	**2,710,746.45**	**3,095,020.13**	**3,095,020.13**
210201	**ALLOWANCES**	**7,429,205.54**	**4,000,000.00**	**2,710,746.45**	**3,095,020.13**	**3,095,020.13**
21020103	LEAVE / OTHER ALLOWANCES	7,429,205.54	4,000,000.00	2,710,746.45	3,095,020.13	3,095,020.13
22	***OTHER RECURRENT COSTS***	***2,374,447.65***	***2,920,000.00***	***741,671.75***	***1,093,333.33***	***2,400,000.00***
2202	**OVERHEAD COST**	**2,374,447.65**	**2,920,000.00**	**741,671.75**	**1,093,333.33**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,522,238.66**	**1,500,000.00**	**198,985.10**	**293,333.33**	**1,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,522,238.66	1,500,000.00	198,985.10	293,333.33	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**260,963.52**	**610,000.00**	**295,764.22**	**436,000.00**	**436,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,150.04	300,000.00	295,764.22	436,000.00	436,000.00
22020302	BOOKS	0.00	150,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,125.39	100,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	29,125.39	60,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	14,562.70	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**186,402.51**	**310,000.00**	**90,447.77**	**133,333.33**	**333,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	87,376.18	100,000.00	90,447.77	133,333.33	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,406.74	40,000.00	0.00	0.00	133,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,562.70	40,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,562.70	40,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,562.70	50,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	18,931.51	40,000.00	0.00	0.00	50,000.00
220205	**TRAINING - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**29,125.39**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	29,125.39	50,000.00	0.00	0.00	0.00

025200100100	Ministry of Water Resources contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**134,767.18**	**0.00**	**0.00**
22020706	SURVEYING SERVICES	0.00	0.00	134,767.18	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**142,714.42**	**170,000.00**	**21,707.47**	**230,666.67**	**298,666.67**
22020801	MOTOR VEHICLE FUEL COST	142,714.42	150,000.00	21,707.47	198,666.67	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	20,000.00	0.00	32,000.00	298,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**10,000.00**	**0.00**	**0.00**	**232,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	232,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**233,003.14**	**220,000.00**	**0.00**	**0.00**	**100,000.00**
22021001	REFRESHMENT & MEALS	58,250.79	40,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	43,688.09	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	14,562.70	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	29,125.39	40,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	87,376.18	40,000.00	0.00	0.00	100,000.00
23	***CAPITAL EXPENDITURE***	***242,174,757.25***	***1,005,000,000.00***	***151,847,871.54***	***168,204,972.70***	***1,425,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**38,985,752.13**	**55,000,000.00**	**4,368,686.00**	**7,373,186.00**	**105,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**38,985,752.13**	**55,000,000.00**	**4,368,686.00**	**7,373,186.00**	**105,000,000.00**
23010139	PURCHASE OF OTHER FIXED ASSETS	38,985,752.13	55,000,000.00	4,368,686.00	7,373,186.00	105,000,000.00
2302	**CONSTRUCTION / PROVISION**	**125,899,019.01**	**570,000,000.00**	**70,294,277.00**	**70,294,277.00**	**850,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**125,899,019.01**	**570,000,000.00**	**70,294,277.00**	**70,294,277.00**	**850,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	125,899,019.01	570,000,000.00	70,294,277.00	70,294,277.00	850,000,000.00
2303	**REHABILITATION / REPAIRS**	**77,289,986.11**	**380,000,000.00**	**77,184,908.54**	**90,537,509.70**	**470,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**77,289,986.11**	**380,000,000.00**	**77,184,908.54**	**90,537,509.70**	**470,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	77,289,986.11	380,000,000.00	77,184,908.54	90,537,509.70	470,000,000.00

025210300100	EB-RUWASSA					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***17,434,131.73***	***251,003,000.00***	***11,294,605.48***	***12,895,721.52***	***358,495,721.52***
21	***PERSONNEL COST***	***13,286,901.12***	***13,503,000.00***	***11,294,605.48***	***12,895,721.52***	***12,895,721.52***
2101	**SALARY**	**12,664,426.00**	**13,000,000.00**	**10,780,047.38**	**12,308,220.00**	**12,308,220.00**
210101	**SALARIES AND WAGES**	**12,664,426.00**	**13,000,000.00**	**10,780,047.38**	**12,308,220.00**	**12,308,220.00**
21010101	SALARY	12,664,426.00	13,000,000.00	10,780,047.38	12,308,220.00	12,308,220.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**622,475.12**	**503,000.00**	**514,558.09**	**587,501.52**	**587,501.52**
210201	**ALLOWANCES**	**622,475.12**	**503,000.00**	**514,558.09**	**587,501.52**	**587,501.52**
21020103	LEAVE / OTHER ALLOWANCES	622,475.12	503,000.00	514,558.09	587,501.52	587,501.52
23	***CAPITAL EXPENDITURE***	***4,147,230.61***	***237,500,000.00***	***0.00***	***0.00***	***345,600,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**30,600,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**30,600,000.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	20,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	6,000,000.00	0.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	6,500,000.00	0.00	0.00	4,050,000.00
2302	**CONSTRUCTION / PROVISION**	**4,147,230.61**	**215,000,000.00**	**0.00**	**0.00**	**305,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**4,147,230.61**	**215,000,000.00**	**0.00**	**0.00**	**305,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,147,230.61	215,000,000.00	0.00	0.00	305,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	10,000,000.00

026000100100	Ministry of Lands and Survey					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***877,108,858.04***	***611,547,052.34***	***476,139,843.19***	***482,571,441.75***	***314,850,857.37***
21	***PERSONNEL COST***	***39,286,512.90***	***46,664,052.34***	***28,421,801.05***	***32,450,857.37***	***32,450,857.37***
2101	**SALARY**	**38,215,512.71**	**43,550,824.39**	**27,148,539.20**	**30,997,098.73**	**30,997,098.73**
210101	**SALARIES AND WAGES**	**38,215,512.71**	**43,550,824.39**	**27,148,539.20**	**30,997,098.73**	**30,997,098.73**
21010101	SALARY	24,890,803.20	31,132,279.90	19,201,694.41	21,923,714.32	21,923,714.32
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,324,709.51	12,418,544.49	7,946,844.78	9,073,384.41	9,073,384.41
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,071,000.19**	**3,113,227.95**	**1,273,261.85**	**1,453,758.64**	**1,453,758.64**
210201	**ALLOWANCES**	**1,071,000.19**	**3,113,227.95**	**1,273,261.85**	**1,453,758.64**	**1,453,758.64**
21020103	LEAVE / OTHER ALLOWANCES	1,071,000.19	3,113,227.95	1,273,261.85	1,453,758.64	1,453,758.64
22	***OTHER RECURRENT COSTS***	***1,191,956.70***	***21,883,000.00***	***361,791.10***	***533,333.33***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,191,956.70**	**21,883,000.00**	**361,791.10**	**533,333.33**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**257,759.73**	**400,000.00**	**108,537.33**	**160,000.00**	**1,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	257,759.73	400,000.00	108,537.33	160,000.00	1,000,000.00
220202	**UTILITIES - GENERAL**	**7,281.35**	**45,000.00**	**0.00**	**0.00**	**210,000.00**
22020203	INTERNET ACCESS CHARGES	7,281.35	45,000.00	0.00	0.00	210,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**168,927.28**	**250,000.00**	**27,134.33**	**40,000.00**	**140,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,277.12	200,000.00	27,134.33	40,000.00	140,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,650.16	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**197,324.54**	**370,000.00**	**45,223.89**	**66,666.67**	**433,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,094.83	100,000.00	0.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,912.54	50,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,281.35	50,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,629.08	100,000.00	45,223.89	66,666.67	133,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,494.20	50,000.00	0.00	0.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	2,912.54	20,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,281.35**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	7,281.35	20,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**350,232.85**	**400,000.00**	**135,671.66**	**200,000.00**	**200,000.00**
22020605	CLEANING & FUMIGATION SERVICES	350,232.85	400,000.00	135,671.66	200,000.00	200,000.00

026000100100	Ministry of Lands and Survey contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**86,648.04**	**150,000.00**	**45,223.89**	**66,666.67**	**266,666.67**
22020801	MOTOR VEHICLE FUEL COST	86,648.04	100,000.00	45,223.89	66,666.67	266,666.67
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**116,501.57**	**20,248,000.00**	**0.00**	**0.00**	**150,000.00**
22021001	REFRESHMENT & MEALS	7,281.35	20,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	29,125.39	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,825.08	50,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	7,281.35	20,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,368.81	58,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	20,000,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	62,619.59	50,000.00	0.00	0.00	150,000.00
23	***CAPITAL EXPENDITURE***	***836,630,388.44***	***543,000,000.00***	***447,356,251.04***	***449,587,251.04***	***280,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**544,300,193.07**	**313,000,000.00**	**1,920,000.00**	**3,151,000.00**	**235,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**544,300,193.07**	**313,000,000.00**	**1,920,000.00**	**3,151,000.00**	**235,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	540,737,274.14	310,000,000.00	0.00	0.00	210,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,562,918.94	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	1,920,000.00	3,151,000.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**292,330,195.36**	**220,000,000.00**	**445,436,251.04**	**446,436,251.04**	**45,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**292,330,195.36**	**220,000,000.00**	**445,436,251.04**	**446,436,251.04**	**45,000,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	292,330,195.36	220,000,000.00	445,436,251.04	446,436,251.04	45,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00

026000200100	Office of the Surveyor-General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***27,802,665.14***	***80,758,390.00***	***23,650,138.26***	***27,107,989.81***	***63,007,991.81***
21	***PERSONNEL COST***	***26,792,385.36***	***32,458,390.00***	***23,333,571.05***	***26,641,323.15***	***26,641,323.15***
2101	**SALARY**	**25,940,383.14**	**29,615,459.00**	**22,404,104.44**	**25,580,095.95**	**25,580,095.95**
210101	**SALARIES AND WAGES**	**25,940,383.14**	**29,615,459.00**	**22,404,104.44**	**25,580,095.95**	**25,580,095.95**
21010101	SALARY	22,952,788.76	24,000,000.00	19,562,470.33	22,335,633.60	22,335,633.60
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,987,594.38	5,615,459.00	2,841,634.11	3,244,462.35	3,244,462.35
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**852,002.22**	**2,842,931.00**	**929,466.61**	**1,061,227.20**	**1,061,227.20**
210201	**ALLOWANCES**	**852,002.22**	**2,842,931.00**	**929,466.61**	**1,061,227.20**	**1,061,227.20**
21020103	LEAVE / OTHER ALLOWANCES	852,002.22	2,842,931.00	929,466.61	1,061,227.20	1,061,227.20
22	***OTHER RECURRENT COSTS***	***639,302.37***	***1,300,000.00***	***316,567.21***	***466,666.67***	***466,666.67***
2202	**OVERHEAD COST**	**639,302.37**	**1,300,000.00**	**316,567.21**	**466,666.67**	**466,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,281.35**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,281.35	200,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,372.71**	**100,000.00**	**32,651.65**	**48,133.33**	**48,133.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,372.71	100,000.00	32,651.65	48,133.33	48,133.33
220204	**MAINTENANCE SERVICES - GENERAL**	**376,664.14**	**500,000.00**	**183,608.98**	**270,666.67**	**270,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	332,976.05	300,000.00	183,608.98	270,666.67	270,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	14,562.70	50,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,368.81	50,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,756.58	50,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**21,844.04**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	21,844.04	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**14,562.70**	**60,000.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	14,562.70	60,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**
22020706	SURVEYING SERVICES	0.00	45,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**180,577.44**	**200,000.00**	**100,306.58**	**147,866.67**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	180,577.44	200,000.00	100,306.58	147,866.67	0.00

026000200100	Office of the Surveyor-General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**147,866.67**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	147,866.67
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**125,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	20,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	40,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***370,977.41***	***47,000,000.00***	***0.00***	***0.00***	***35,900,002.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**370,977.41**	**15,000,000.00**	**0.00**	**0.00**	**4,400,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**370,977.41**	**15,000,000.00**	**0.00**	**0.00**	**4,400,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	3,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	370,977.41	11,000,000.00	0.00	0.00	4,400,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**26,500,002.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**26,500,002.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	16,000,000.00	0.00	0.00	10,000,002.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	11,000,000.00	0.00	0.00	16,500,000.00

026000300100	Ebonyi State Land Information System (EBLIS)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***51,285,490.00***	***0.00***	***3,000,000.00***	***36,392,157.00***
21	***PERSONNEL COST***	***0.00***	***15,593,333.00***	***0.00***	***3,000,000.00***	***6,000,000.00***
2101	**SALARY**	**0.00**	**15,593,333.00**	**0.00**	**3,000,000.00**	**6,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**15,593,333.00**	**0.00**	**3,000,000.00**	**6,000,000.00**
21010101	SALARY	0.00	15,593,333.00	0.00	3,000,000.00	6,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***5,300,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**5,300,000.00**	**0.00**	**0.00**	**0.00**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**5,300,000.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,300,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***30,392,157.00***	***0.00***	***0.00***	***30,392,157.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,116,000.00**	**0.00**	**0.00**	**2,116,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,116,000.00**	**0.00**	**0.00**	**2,116,000.00**
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	0.00	600,000.00
23010118	PURCHASE OF SCANNERS	0.00	1,516,000.00	0.00	0.00	1,516,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**28,276,157.00**	**0.00**	**0.00**	**28,276,157.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**28,276,157.00**	**0.00**	**0.00**	**28,276,157.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	28,276,157.00	0.00	0.00	28,276,157.00

023100100100	Ministry of Power & Energy					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***3,897,127,243.77***	***4,805,520,000.00***	***1,034,530,463.16***	***1,690,977,303.89***	***2,163,428,416.18***
21	***PERSONNEL COST***	***88,126,648.72***	***84,500,000.00***	***70,968,033.23***	***81,028,416.19***	***81,028,416.19***
2101	**SALARY**	**77,418,925.38**	**78,000,000.00**	**67,555,321.86**	**77,131,921.04**	**77,131,921.04**
210101	**SALARIES AND WAGES**	**77,418,925.38**	**78,000,000.00**	**67,555,321.86**	**77,131,921.04**	**77,131,921.04**
21010101	SALARY	67,517,028.61	65,000,000.00	59,981,263.44	68,484,168.95	68,484,168.95
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,901,896.77	13,000,000.00	7,574,058.42	8,647,752.09	8,647,752.09
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,707,723.34**	**6,500,000.00**	**3,412,711.37**	**3,896,495.15**	**3,896,495.15**
210201	**ALLOWANCES**	**10,707,723.34**	**6,500,000.00**	**3,412,711.37**	**3,896,495.15**	**3,896,495.15**
21020103	LEAVE / OTHER ALLOWANCES	10,707,723.34	6,500,000.00	3,412,711.37	3,896,495.15	3,896,495.15
22	***OTHER RECURRENT COSTS***	***1,874,801.54***	***2,020,000.00***	***1,040,149.40***	***1,533,333.33***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,874,801.54**	**2,020,000.00**	**1,040,149.40**	**1,533,333.33**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**760,755.26**	**700,000.00**	**316,567.21**	**466,666.67**	**1,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	760,755.26	700,000.00	316,567.21	466,666.67	1,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**484,209.66**	**400,000.00**	**299,336.91**	**441,266.67**	**441,266.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	484,209.66	400,000.00	299,336.91	441,266.67	441,266.67
220204	**MAINTENANCE SERVICES - GENERAL**	**594,158.01**	**590,000.00**	**424,245.28**	**625,400.00**	**825,400.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	540,858.54	500,000.00	410,678.12	605,400.00	605,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,426.98	40,000.00	13,567.17	20,000.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	45,872.49	50,000.00	0.00	0.00	100,000.00
220205	**TRAINING - GENERAL**	**12,742.36**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	12,742.36	30,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,936.25**	**280,000.00**	**0.00**	**0.00**	**133,333.33**
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,193.89	50,000.00	0.00	0.00	133,333.33
22021024	SEMINARS AND CONFERENCES	12,742.36	30,000.00	0.00	0.00	0.00

023100100100	Ministry of Power & Energy contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***3,807,125,793.52***	***4,719,000,000.00***	***962,522,280.53***	***1,608,415,554.37***	***2,080,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**1,289,095,304.41**	**852,000,000.00**	**13,983,999.75**	**69,558,018.39**	**110,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,289,095,304.41**	**852,000,000.00**	**13,983,999.75**	**69,558,018.39**	**110,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	16,784,128.25	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	104,052,484.59	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,464,618.80	2,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	610,192,644.07	300,000,000.00	4,560,434.75	54,395,725.07	60,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,295,702.46	50,000,000.00	1,270,000.00	1,270,000.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	296,073,271.40	300,000,000.00	0.00	0.00	30,000,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	255,232,454.83	200,000,000.00	8,153,565.00	13,892,293.32	0.00
2302	**CONSTRUCTION / PROVISION**	**1,829,371,268.44**	**2,867,000,000.00**	**351,124,978.78**	**700,241,374.23**	**750,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**1,829,371,268.44**	**2,867,000,000.00**	**351,124,978.78**	**700,241,374.23**	**750,000,000.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,699,608,027.75	2,732,000,000.00	319,303,190.98	668,419,586.43	730,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	129,763,240.69	80,000,000.00	31,348,787.80	31,348,787.80	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	50,000,000.00	473,000.00	473,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**594,770,509.39**	**900,000,000.00**	**583,413,302.00**	**824,616,161.75**	**1,150,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**594,770,509.39**	**900,000,000.00**	**583,413,302.00**	**824,616,161.75**	**1,150,000,000.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	100,000,000.00	0.00	0.00	50,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	594,770,509.39	800,000,000.00	583,413,302.00	824,616,161.75	1,100,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**93,888,711.27**	**100,000,000.00**	**14,000,000.00**	**14,000,000.00**	**70,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**93,888,711.27**	**100,000,000.00**	**14,000,000.00**	**14,000,000.00**	**70,000,000.00**
23050107	MARGIN FOR INCREASES IN COSTS	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00	70,000,000.00

025300100100	Ministry of Housing and Urban Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***4,191,048,202.15***	***1,609,105,000.00***	***1,256,386,344.79***	***2,015,150,613.39***	***1,264,311,584.84***
21	***PERSONNEL COST***	***33,460,195.71***	***40,400,000.00***	***27,844,494.32***	***31,791,712.01***	***31,791,712.01***
2101	**SALARY**	**32,211,570.58**	**37,400,000.00**	**26,984,972.48**	**30,810,344.91**	**30,810,344.91**
210101	**SALARIES AND WAGES**	**32,211,570.58**	**37,400,000.00**	**26,984,972.48**	**30,810,344.91**	**30,810,344.91**
21010101	SALARY	21,859,337.23	25,000,000.00	17,468,718.29	19,945,072.61	19,945,072.61
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,352,233.35	12,400,000.00	9,516,254.19	10,865,272.29	10,865,272.29
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,248,625.13**	**3,000,000.00**	**859,521.84**	**981,367.11**	**981,367.11**
210201	**ALLOWANCES**	**1,248,625.13**	**3,000,000.00**	**859,521.84**	**981,367.11**	**981,367.11**
21020103	LEAVE / OTHER ALLOWANCES	1,248,625.13	3,000,000.00	859,521.84	981,367.11	981,367.11
22	***OTHER RECURRENT COSTS***	***292,724,760.52***	***2,505,000.00***	***452,238.87***	***666,666.67***	***2,400,000.00***
2202	**OVERHEAD COST**	**292,724,760.52**	**2,505,000.00**	**452,238.87**	**666,666.67**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**247,565.84**	**200,000.00**	**36,179.11**	**53,333.33**	**1,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,565.84	200,000.00	36,179.11	53,333.33	1,000,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**218,440.45**	**200,000.00**	**271,343.32**	**400,000.00**	**600,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,440.45	200,000.00	271,343.32	400,000.00	600,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**356,786.06**	**720,000.00**	**45,223.89**	**66,666.67**	**400,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,877.75	200,000.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	45,223.89	66,666.67	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,908.31	120,000.00	0.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**648,039.99**	**900,000.00**	**99,492.55**	**146,666.67**	**400,000.00**
22020801	MOTOR VEHICLE FUEL COST	618,914.60	800,000.00	54,268.66	80,000.00	200,000.00

025300100100	Ministry of Housing and Urban Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020803	PLANT / GENERATOR FUEL COST	29,125.39	100,000.00	45,223.89	66,666.67	200,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**291,253,928.19**	**225,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	21,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00	0.00
22021027	SURPLUS (OVERPAYMENT)	291,253,928.19	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,864,863,245.92***	***1,566,200,000.00***	***1,228,089,611.60***	***1,982,692,234.71***	***1,230,119,872.83***
2301	**FIXED ASSETS PURCHASED**	**504,649,169.06**	**26,200,000.00**	**21,123,031.00**	**21,123,031.00**	**26,123,031.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**504,649,169.06**	**26,200,000.00**	**21,123,031.00**	**21,123,031.00**	**26,123,031.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	504,649,169.06	25,000,000.00	21,123,031.00	21,123,031.00	26,123,031.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**2,653,671,262.50**	**1,460,000,000.00**	**1,104,137,551.43**	**1,747,289,172.79**	**1,048,996,841.83**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**2,653,671,262.50**	**1,460,000,000.00**	**1,104,137,551.43**	**1,747,289,172.79**	**1,048,996,841.83**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,668,677,601.69	700,000,000.00	669,394,783.55	889,114,093.75	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,352,669.29	250,000,000.00	65,619,232.52	65,619,232.52	550,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	981,640,991.52	510,000,000.00	369,123,535.36	792,555,846.52	368,996,841.83
2303	**REHABILITATION / REPAIRS**	**703,574,995.11**	**70,000,000.00**	**102,829,029.17**	**214,280,030.92**	**150,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**703,574,995.11**	**70,000,000.00**	**102,829,029.17**	**214,280,030.92**	**150,000,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	68,797,047.53	50,000,000.00	23,647,943.00	23,647,943.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	634,777,947.58	20,000,000.00	79,181,086.17	190,632,087.92	50,000,000.00

025300100100	Ministry of Housing and Urban Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2305	**OTHER CAPITAL PROJECTS**	**2,967,819.24**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,967,819.24**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,967,819.24	10,000,000.00	0.00	0.00	5,000,000.00

025302000100	Ebonyi State Housing Corporation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***6,218,409.36***	***13,072,000.00***	***5,459,383.81***	***6,233,302.56***	***6,233,302.56***
21	***PERSONNEL COST***	***6,218,409.36***	***5,022,000.00***	***5,459,383.81***	***6,233,302.56***	***6,233,302.56***
2101	**SALARY**	**5,455,702.00**	**4,800,000.00**	**5,215,740.03**	**5,955,120.00**	**5,955,120.00**
210101	**SALARIES AND WAGES**	**5,455,702.00**	**4,800,000.00**	**5,215,740.03**	**5,955,120.00**	**5,955,120.00**
21010101	SALARY	5,455,702.00	4,800,000.00	5,215,740.03	5,955,120.00	5,955,120.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**762,707.36**	**222,000.00**	**243,643.77**	**278,182.56**	**278,182.56**
210201	**ALLOWANCES**	**762,707.36**	**222,000.00**	**243,643.77**	**278,182.56**	**278,182.56**
21020103	LEAVE / OTHER ALLOWANCES	762,707.36	222,000.00	243,643.77	278,182.56	278,182.56
23	***CAPITAL EXPENDITURE***	***0.00***	***8,050,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**1,050,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**1,050,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	3,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,500,000.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
23040102	EROSION & FLOOD CONTROL	0.00	1,500,000.00	0.00	0.00	0.00

026500100100	Ministry of Special Projects					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***3,231,009,728.37***	***335,051,822.00***	***8,179,520.04***	***9,459,298.53***	***0.00***
21	***PERSONNEL COST***	***16,106,515.39***	***31,165,822.00***	***7,817,728.95***	***8,925,965.20***	***0.00***
2101	**SALARY**	**15,933,099.39**	**30,665,822.00**	**7,729,922.36**	**8,825,711.20**	**0.00**
210101	**SALARIES AND WAGES**	**15,933,099.39**	**30,665,822.00**	**7,729,922.36**	**8,825,711.20**	**0.00**
21010101	SALARY	2,306,486.06	8,000,000.00	1,756,131.87	2,005,080.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,626,613.33	22,665,822.00	5,973,790.48	6,820,631.20	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**173,416.00**	**500,000.00**	**87,806.59**	**100,254.00**	**0.00**
210201	**ALLOWANCES**	**173,416.00**	**500,000.00**	**87,806.59**	**100,254.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	173,416.00	500,000.00	87,806.59	100,254.00	0.00
22	***OTHER RECURRENT COSTS***	***436,880.89***	***1,866,000.00***	***361,791.10***	***533,333.33***	***0.00***
2202	**OVERHEAD COST**	**436,880.89**	**1,866,000.00**	**361,791.10**	**533,333.33**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,281.35**	**200,000.00**	**45,223.89**	**66,666.67**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,281.35	200,000.00	45,223.89	66,666.67	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**96,113.80**	**250,000.00**	**54,268.66**	**80,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,113.80	200,000.00	54,268.66	80,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**56,794.52**	**350,000.00**	**108,085.09**	**159,333.33**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,844.04	100,000.00	36,179.11	53,333.33	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	18,089.55	26,666.67	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,562.70	100,000.00	40,249.26	59,333.33	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,387.77	100,000.00	13,567.17	20,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**60,000.00**	**22,611.94**	**33,333.33**	**0.00**
22020501	LOCAL TRAINING	0.00	60,000.00	22,611.94	33,333.33	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**189,315.05**	**400,000.00**	**113,059.72**	**166,666.67**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	160,189.66	200,000.00	54,268.66	80,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	27,134.33	40,000.00	0.00

026500100100	Ministry of Special Projects contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020803	PLANT / GENERATOR FUEL COST	29,125.39	100,000.00	31,656.72	46,666.67	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**87,376.18**	**456,000.00**	**18,541.79**	**27,333.33**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	100,000.00	18,089.55	26,666.67	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	452.24	666.67	0.00
22021007	WELFARE PACKAGES	0.00	106,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	87,376.18	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***3,214,466,332.09***	***302,020,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,020,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,020,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	120,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,214,466,332.09**	**300,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**3,214,466,332.09**	**300,000,000.00**	**0.00**	**0.00**	**0.00**
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,214,466,332.09	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	300,000,000.00	0.00	0.00	0.00

026600100100	Ministry of Project Monitoring and Evaluation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***98,745,539.08***	***32,917,683.56***	***23,236,945.72***	***25,265,217.97***	***130,803,003.16***
21	***PERSONNEL COST***	***14,868,686.44***	***16,633,683.56***	***10,526,308.55***	***12,018,511.31***	***12,018,511.31***
2101	**SALARY**	**14,590,814.64**	**16,233,683.56**	**10,443,974.27**	**11,924,505.37**	**11,924,505.37**
210101	**SALARIES AND WAGES**	**14,590,814.64**	**16,233,683.56**	**10,443,974.27**	**11,924,505.37**	**11,924,505.37**
21010101	SALARY	3,407,436.00	4,000,000.00	1,471,517.31	1,680,118.67	1,680,118.67
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,183,378.64	12,233,683.56	8,972,456.95	10,244,386.71	10,244,386.71
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**277,871.80**	**400,000.00**	**82,334.28**	**94,005.93**	**94,005.93**
210201	**ALLOWANCES**	**277,871.80**	**400,000.00**	**82,334.28**	**94,005.93**	**94,005.93**
21020103	LEAVE / OTHER ALLOWANCES	277,871.80	400,000.00	82,334.28	94,005.93	94,005.93
22	***OTHER RECURRENT COSTS***	***1,858,200.06***	***2,284,000.00***	***1,130,597.18***	***1,666,666.67***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,858,200.06**	**2,284,000.00**	**1,130,597.18**	**1,666,666.67**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**148,539.50**	**200,000.00**	**111,250.76**	**164,000.00**	**500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	148,539.50	200,000.00	111,250.76	164,000.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**370,620.62**	**400,000.00**	**274,644.67**	**404,866.67**	**492,200.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,620.62	300,000.00	265,599.89	391,533.33	391,533.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	9,044.78	13,333.33	100,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**429,599.54**	**450,000.00**	**280,659.44**	**413,733.33**	**523,733.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,478.38	200,000.00	180,895.55	266,666.67	266,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	94,657.53	100,000.00	21,526.57	31,733.33	141,733.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	84,463.64	100,000.00	78,237.32	115,333.33	115,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**236,643.82**	**200,000.00**	**35,772.09**	**52,733.33**	**52,733.33**
22020605	CLEANING & FUMIGATION SERVICES	236,643.82	200,000.00	35,772.09	52,733.33	52,733.33
220208	**FUEL & LUBRICANTS - GENERAL**	**480,568.98**	**500,000.00**	**234,711.97**	**346,000.00**	**546,000.00**
22020801	MOTOR VEHICLE FUEL COST	320,379.32	300,000.00	135,671.66	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	160,189.66	200,000.00	99,040.31	146,000.00	346,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**192,227.59**	**514,000.00**	**193,558.24**	**285,333.33**	**285,333.33**
22021001	REFRESHMENT & MEALS	120,870.38	100,000.00	75,976.13	112,000.00	0.00

026600100100	Ministry of Project Monitoring and Evaluation contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	30,000.00	0.00	0.00	112,000.00
22021006	POSTAGES & COURIER SERVICES	13,106.43	30,000.00	13,567.17	20,000.00	20,000.00
22021007	WELFARE PACKAGES	0.00	304,000.00	58,791.05	86,666.67	86,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	58,250.79	50,000.00	45,223.89	66,666.67	66,666.67
23	***CAPITAL EXPENDITURE***	***82,018,652.58***	***14,000,000.00***	***11,580,040.00***	***11,580,040.00***	***116,384,491.85***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**23,384,491.85**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**23,384,491.85**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	22,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,500,000.00	0.00	0.00	884,491.85
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**4,000,000.00**	**4,000,000.00**	**50,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**4,000,000.00**	**4,000,000.00**	**50,000,000.00**
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	10,000,000.00	4,000,000.00	4,000,000.00	50,000,000.00
2303	**REHABILITATION / REPAIRS**	**17,806,915.45**	**2,000,000.00**	**7,580,040.00**	**7,580,040.00**	**38,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**17,806,915.45**	**2,000,000.00**	**7,580,040.00**	**7,580,040.00**	**38,000,000.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00	38,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**64,211,737.13**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**64,211,737.13**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	64,211,737.13	0.00	0.00	0.00	5,000,000.00

026700100100	Ministry of Infrastructural Development and Concession					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***6,647,089,207.89***	***14,012,217,549.64***	***9,488,853,213.09***	***13,598,678,772.83***	***17,498,506,922.44***
21	***PERSONNEL COST***	***14,040,450.06***	***23,293,756.16***	***10,435,487.81***	***11,914,815.88***	***11,914,815.88***
2101	**SALARY**	**13,271,452.03**	**19,293,756.16**	**10,125,453.48**	**11,560,831.28**	**11,560,831.28**
210101	**SALARIES AND WAGES**	**13,271,452.03**	**19,293,756.16**	**10,125,453.48**	**11,560,831.28**	**11,560,831.28**
21010101	SALARY	6,885,192.80	7,000,000.00	6,235,720.28	7,119,692.00	7,119,692.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,386,259.23	12,293,756.16	3,889,733.19	4,441,139.28	4,441,139.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**768,998.03**	**4,000,000.00**	**310,034.33**	**353,984.60**	**353,984.60**
210201	**ALLOWANCES**	**768,998.03**	**4,000,000.00**	**310,034.33**	**353,984.60**	**353,984.60**
21020103	LEAVE / OTHER ALLOWANCES	768,998.03	4,000,000.00	310,034.33	353,984.60	353,984.60
22	***OTHER RECURRENT COSTS***	***1,019,388.75***	***1,874,000.00***	***452,238.87***	***666,666.67***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,019,388.75**	**1,874,000.00**	**452,238.87**	**666,666.67**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**50,969.44**	**100,000.00**	**0.00**	**0.00**	**1,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,969.44	100,000.00	0.00	0.00	1,000,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**150,000.00**	**0.00**	**0.00**	**233,333.33**
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00	233,333.33
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	90,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**435,424.62**	**320,000.00**	**239,686.60**	**353,333.33**	**353,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,672.27	300,000.00	239,686.60	353,333.33	353,333.33
22020309	UNIFORMS & OTHER CLOTHING	174,752.36	20,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**29,125.39**	**450,000.00**	**81,403.00**	**120,000.00**	**370,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,125.39	100,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	81,403.00	120,000.00	120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**74,269.75**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	74,269.75	100,000.00	0.00	0.00	0.00

026700100100	Ministry of Infrastructural Development and Concession contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**200,000.00**	**84,659.12**	**124,800.00**	**374,800.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	84,659.12	124,800.00	124,800.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**429,599.54**	**454,000.00**	**46,490.16**	**68,533.33**	**68,533.33**
22021001	REFRESHMENT & MEALS	87,376.18	50,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	46,490.16	68,533.33	68,533.33
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	43,688.09	104,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	298,535.28	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***6,632,029,369.08***	***13,987,049,793.48***	***9,477,965,486.41***	***13,586,097,290.28***	***17,484,192,106.56***
2301	**FIXED ASSETS PURCHASED**	**80,620,120.48**	**5,085,000,000.00**	**2,165,617,221.64**	**3,785,824,239.14**	**5,350,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**80,620,120.48**	**5,085,000,000.00**	**2,165,617,221.64**	**3,785,824,239.14**	**5,350,000,000.00**
23010106	PURCHASE OF VANS	0.00	25,000,000.00	3,762,500.00	3,762,500.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	5,000,000,000.00	1,978,676,356.30	2,978,676,356.30	5,000,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	80,620,120.48	60,000,000.00	183,178,365.34	803,385,382.84	350,000,000.00
2302	**CONSTRUCTION / PROVISION**	**6,551,409,248.59**	**8,902,049,793.48**	**7,312,348,264.77**	**9,800,273,051.14**	**12,034,192,106.56**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**6,551,409,248.59**	**8,902,049,793.48**	**7,312,348,264.77**	**9,800,273,051.14**	**12,034,192,106.56**
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	40,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,206,278,458.48	860,000,000.00	221,400,000.00	263,317,475.00	397,554,057.80
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	6,350,000,000.00	5,489,509,647.80	7,388,861,722.68	11,400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	354,817,599.83	390,000,000.00	591,010,243.72	597,411,172.12	80,000,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	3,990,313,190.28	1,302,049,793.48	1,010,428,373.25	1,510,682,681.34	156,638,048.76
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	0.00	0.00	0.00	100,000,000.00

026900100100	Ministry of Market Development & Management					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***2,228,299,223.56***	***914,307,424.27***	***1,313,639,818.91***	***776,953,530.17***
21	***PERSONNEL COST***	***0.00***	***18,929,223.56***	***8,463,718.81***	***9,663,530.17***	***9,663,530.17***
2101	**SALARY**	**0.00**	**18,336,991.56**	**8,463,718.81**	**9,663,530.17**	**9,663,530.17**
210101	**SALARIES AND WAGES**	**0.00**	**18,336,991.56**	**8,463,718.81**	**9,663,530.17**	**9,663,530.17**
21010101	SALARY	0.00	5,923,232.70	3,207,340.59	3,662,011.13	3,662,011.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	12,413,758.86	5,256,378.23	6,001,519.04	6,001,519.04
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**592,232.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**592,232.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	592,232.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***5,554,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**5,554,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00

026900100100	Ministry of Market Development & Management contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220206	**OTHER SERVICES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,154,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	204,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***2,203,816,000.00***	***905,843,705.46***	***1,303,976,288.74***	***767,290,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**39,816,000.00**	**0.00**	**0.00**	**7,290,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**39,816,000.00**	**0.00**	**0.00**	**7,290,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	1,300,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	210,000.00	0.00	0.00	180,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	0.00	250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	0.00	600,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,006,000.00	0.00	0.00	6,010,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**2,160,000,000.00**	**905,843,705.46**	**1,303,976,288.74**	**760,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**2,160,000,000.00**	**905,843,705.46**	**1,303,976,288.74**	**760,000,000.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	2,160,000,000.00	905,843,705.46	1,303,976,288.74	660,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	3,000,000.00	0.00	0.00	0.00

026900100100	Ministry of Market Development & Management contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	0.00

027200100100	Ministry of Solid Mineral Development Communities					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***23,414,608.80***	***119,931,750.00***	***19,471,583.22***	***22,250,956.40***	***571,681,956.40***
21	***PERSONNEL COST***	***19,864,223.42***	***21,891,750.00***	***14,323,003.29***	***16,353,423.07***	***16,353,423.07***
2101	**SALARY**	**18,718,283.07**	**21,083,410.00**	**13,950,242.48**	**15,927,819.92**	**15,927,819.92**
210101	**SALARIES AND WAGES**	**18,718,283.07**	**21,083,410.00**	**13,950,242.48**	**15,927,819.92**	**15,927,819.92**
21010101	SALARY	6,065,320.00	8,083,410.00	6,883,521.70	7,859,325.33	7,859,325.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,652,963.07	13,000,000.00	7,066,720.77	8,068,494.59	8,068,494.59
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,145,940.35**	**808,340.00**	**372,760.81**	**425,603.15**	**425,603.15**
210201	**ALLOWANCES**	**1,145,940.35**	**808,340.00**	**372,760.81**	**425,603.15**	**425,603.15**
21020103	LEAVE / OTHER ALLOWANCES	1,145,940.35	808,340.00	372,760.81	425,603.15	425,603.15
22	***OTHER RECURRENT COSTS***	***3,550,385.38***	***4,040,000.00***	***1,579,579.93***	***2,328,533.33***	***2,328,533.33***
2202	**OVERHEAD COST**	**3,550,385.38**	**4,040,000.00**	**1,579,579.93**	**2,328,533.33**	**2,328,533.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,893,587.41**	**1,500,000.00**	**633,496.21**	**933,866.67**	**933,866.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	66,931.35	98,666.67	98,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,893,587.41	1,500,000.00	566,564.86	835,200.00	835,200.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**424,065.72**	**340,000.00**	**158,283.60**	**233,333.33**	**233,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	409,503.02	300,000.00	158,283.60	233,333.33	233,333.33
22020309	UNIFORMS & OTHER CLOTHING	14,562.70	40,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**411,396.17**	**400,000.00**	**254,158.25**	**374,666.67**	**374,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71,357.21	100,000.00	108,537.33	160,000.00	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	167,471.01	100,000.00	41,605.98	61,333.33	61,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,744.99	100,000.00	99,492.55	146,666.67	146,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,822.97	100,000.00	4,522.39	6,666.67	6,666.67
220205	**TRAINING - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**186,666.67**
22020701	FINANCIAL CONSULTING	0.00	300,000.00	0.00	0.00	186,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**435,424.62**	**500,000.00**	**126,626.88**	**186,666.67**	**226,666.67**
22020801	MOTOR VEHICLE FUEL COST	435,424.62	500,000.00	126,626.88	186,666.67	226,666.67

027200100100	Ministry of Solid Mineral Development Communities contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**385,911.45**	**900,000.00**	**407,014.98**	**600,000.00**	**373,333.33**
22021001	REFRESHMENT & MEALS	72,813.48	200,000.00	153,761.22	226,666.67	266,666.67
22021003	PUBLICITY & ADVERTISEMENTS	182,033.71	200,000.00	180,895.55	266,666.67	0.00
22021006	POSTAGES & COURIER SERVICES	58,250.79	100,000.00	0.00	0.00	106,666.67
22021007	WELFARE PACKAGES	0.00	200,000.00	72,358.22	106,666.67	0.00
22021009	SPORTING ACTIVITIES	29,125.39	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	14,562.70	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,125.39	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***94,000,000.00***	***3,569,000.00***	***3,569,000.00***	***553,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**49,000,000.00**	**1,000,000.00**	**1,000,000.00**	**15,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**49,000,000.00**	**1,000,000.00**	**1,000,000.00**	**15,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	15,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	20,000,000.00	0.00	0.00	8,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**7,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**7,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	5,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**43,000,000.00**	**2,569,000.00**	**2,569,000.00**	**526,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**43,000,000.00**	**2,569,000.00**	**2,569,000.00**	**526,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	43,000,000.00	2,569,000.00	2,569,000.00	526,000,000.00

027205100100	Salt and Cement Production					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***46,000,000.00***	***0.00***	***0.00***	***0.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***46,000,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	12,000,000.00	0.00	0.00	0.00

027300100100	Ministry of Trade & Investment					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***22,000,000.00***	***135,671.66***	***200,000.00***	***544,400,000.00***
21	***PERSONNEL COST***	***0.00***	***7,000,000.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	7,000,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***135,671.66***	***200,000.00***	***2,400,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**135,671.66**	**200,000.00**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**240,000.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	120,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	120,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**9,044.78**	**13,333.33**	**373,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	9,044.78	13,333.33	273,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	100,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**66,931.35**	**98,666.67**	**598,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	9,677.91	14,266.67	214,266.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	84,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	57,253.44	84,400.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	150,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**59,695.53**	**88,000.00**	**88,000.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	59,695.53	88,000.00	88,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***542,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**27,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**27,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	2,000,000.00

027300100100	Ministry of Trade & Investment contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	500,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**15,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**15,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	15,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	0.00	0.00

027300300100	Ebonyi State Investment and Property Ltd					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***9,680,451.06***	***16,454,500.00***	***7,169,966.16***	***8,291,599.06***	***8,291,599.07***
21	***PERSONNEL COST***	***9,680,451.06***	***10,450,000.00***	***6,853,398.95***	***7,824,932.40***	***7,824,932.40***
2101	**SALARY**	**9,013,564.00**	**9,500,000.00**	**6,540,737.04**	**7,467,947.73**	**7,467,947.73**
210101	**SALARIES AND WAGES**	**9,013,564.00**	**9,500,000.00**	**6,540,737.04**	**7,467,947.73**	**7,467,947.73**
21010101	SALARY	9,013,564.00	9,500,000.00	6,540,737.04	7,467,947.73	7,467,947.73
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**666,887.06**	**950,000.00**	**312,661.91**	**356,984.67**	**356,984.67**
210201	**ALLOWANCES**	**666,887.06**	**950,000.00**	**312,661.91**	**356,984.67**	**356,984.67**
21020103	LEAVE / OTHER ALLOWANCES	666,887.06	950,000.00	312,661.91	356,984.67	356,984.67
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***316,567.21***	***466,666.66***	***466,666.67***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**316,567.21**	**466,666.66**	**466,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**117,582.11**	**173,333.33**	**169,333.34**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	117,582.11	173,333.33	169,333.34
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**52,459.71**	**77,333.33**	**77,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	52,459.71	77,333.33	77,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**63,313.44**	**97,333.33**	**97,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	49,746.28	77,333.33	77,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	13,567.17	20,000.00	20,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**83,211.95**	**118,666.67**	**122,666.67**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	78,689.56	112,000.00	116,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	4,522.39	6,666.67	6,666.67
23	***CAPITAL EXPENDITURE***	***0.00***	***6,004,500.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,704,500.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,704,500.00**	**0.00**	**0.00**	**0.00**
23010107	PURCHASE OF TRUCKS	0.00	3,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	704,500.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,000.00	0.00	0.00	0.00

027300300100	Ebonyi State Investment and Property Ltd contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	0.00	0.00

031801100100	Judicial Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***69,384,458.48***	***78,050,450.00***	***48,240,074.67***	***64,146,156.67***	***270,351,589.21***
21	***PERSONNEL COST***	***36,120,871.92***	***36,240,450.00***	***31,074,402.58***	***35,479,490.00***	***237,951,589.21***
2101	**SALARY**	**34,887,239.22**	**30,794,900.00**	**30,305,213.02**	**34,601,260.61**	**36,000,000.00**
210101	**SALARIES AND WAGES**	**34,887,239.22**	**30,794,900.00**	**30,305,213.02**	**34,601,260.61**	**36,000,000.00**
21010101	SALARY	8,829,529.13	9,400,000.00	7,460,400.54	8,517,982.15	10,400,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	26,057,710.09	21,394,900.00	22,844,812.47	26,083,278.47	25,600,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,233,632.70**	**5,445,550.00**	**769,189.57**	**878,229.39**	**1,000,000.00**
210201	**ALLOWANCES**	**1,233,632.70**	**5,445,550.00**	**769,189.57**	**878,229.39**	**1,000,000.00**
21020103	LEAVE / OTHER ALLOWANCES	1,233,632.70	5,445,550.00	769,189.57	878,229.39	1,000,000.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**200,951,589.21**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**200,951,589.21**
21030101	GRATUITY	0.00	0.00	0.00	0.00	42,500,000.00
21030102	PENSION	0.00	0.00	0.00	0.00	158,451,589.21
22	***OTHER RECURRENT COSTS***	***6,553,213.38***	***6,010,000.00***	***3,165,672.09***	***4,666,666.67***	***8,400,000.00***
2202	**OVERHEAD COST**	**6,553,213.38**	**6,010,000.00**	**3,165,672.09**	**4,666,666.67**	**8,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**14,562.70**	**100,000.00**	**0.00**	**0.00**	**600,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,562.70	100,000.00	0.00	0.00	600,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,750,436.11**	**1,520,000.00**	**1,175,821.06**	**1,333,333.33**	**1,700,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,747,523.57	1,500,000.00	1,175,821.06	1,333,333.33	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,912.54	20,000.00	0.00	0.00	200,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,583,333.91**	**1,430,000.00**	**569,820.98**	**1,240,000.00**	**2,900,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	436,880.89	400,000.00	479,373.20	666,666.67	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	582,507.86	500,000.00	0.00	400,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,813.48	30,000.00	0.00	40,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	495,131.68	500,000.00	90,447.77	133,333.33	1,000,000.00
220205	**TRAINING - GENERAL**	**36,406.74**	**70,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	21,844.04	40,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	14,562.70	30,000.00	0.00	0.00	0.00

031801100100	Judicial Service Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**40,406.74**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	40,406.74	50,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,621,285.35**	**2,200,000.00**	**1,311,492.72**	**1,933,333.33**	**2,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	1,165,015.71	1,000,000.00	633,134.42	933,333.33	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,456,269.64	1,200,000.00	678,358.31	1,000,000.00	1,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,825.08**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,825.08	30,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**500,956.76**	**610,000.00**	**108,537.33**	**160,000.00**	**1,200,000.00**
22021001	REFRESHMENT & MEALS	29,125.39	20,000.00	18,089.55	26,666.67	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,281.35	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	218,440.45	50,000.00	45,223.89	66,666.67	200,000.00
22021007	WELFARE PACKAGES	2,912.54	10,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	218,440.45	50,000.00	45,223.89	66,666.67	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,562.70	30,000.00	0.00	0.00	300,000.00
22021023	CIVIL SERVICE EXAMINATIONS	7,281.35	50,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	2,912.54	400,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***26,710,373.18***	***35,800,000.00***	***14,000,000.00***	***24,000,000.00***	***24,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**30,800,000.00**	**9,000,000.00**	**9,000,000.00**	**7,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**30,800,000.00**	**9,000,000.00**	**9,000,000.00**	**7,000,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	800,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	300,000.00	300,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	200,000.00	200,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	6,500,000.00	5,500,000.00	5,500,000.00	4,500,000.00
2302	**CONSTRUCTION / PROVISION**	**23,742,553.94**	**1,000,000.00**	**1,000,000.00**	**11,000,000.00**	**15,500,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**23,742,553.94**	**1,000,000.00**	**1,000,000.00**	**11,000,000.00**	**15,500,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,742,553.94	0.00	0.00	10,000,000.00	15,000,000.00

031801100100	Judicial Service Commission contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
2303	**REHABILITATION / REPAIRS**	**2,967,819.24**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**1,500,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**2,967,819.24**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**1,500,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,500,000.00	2,000,000.00	2,000,000.00	500,000.00

031805100100	State High Court					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***944,696,641.20***	***1,025,070,000.00***	***751,863,919.63***	***853,138,844.44***	***1,516,320,000.00***
21	***PERSONNEL COST***	***360,758,894.51***	***370,000,000.00***	***330,956,985.05***	***377,873,235.39***	***386,000,000.00***
2101	**SALARY**	**344,507,722.45**	**360,000,000.00**	**322,949,517.40**	**368,730,634.25**	**375,000,000.00**
210101	**SALARIES AND WAGES**	**344,507,722.45**	**360,000,000.00**	**322,949,517.40**	**368,730,634.25**	**375,000,000.00**
21010101	SALARY	344,507,722.45	360,000,000.00	322,949,517.40	368,730,634.25	375,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**16,251,172.06**	**10,000,000.00**	**8,007,467.65**	**9,142,601.13**	**11,000,000.00**
210201	**ALLOWANCES**	**16,251,172.06**	**10,000,000.00**	**8,007,467.65**	**9,142,601.13**	**11,000,000.00**
21020103	LEAVE / OTHER ALLOWANCES	16,251,172.06	10,000,000.00	8,007,467.65	9,142,601.13	11,000,000.00
22	***OTHER RECURRENT COSTS***	***79,252,247.20***	***70,070,000.00***	***64,588,484.10***	***95,212,933.33***	***174,320,000.00***
2202	**OVERHEAD COST**	**79,252,247.20**	**70,070,000.00**	**64,588,484.10**	**95,212,933.33**	**174,320,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,413,079.52**	**4,800,000.00**	**4,220,293.14**	**6,221,333.33**	**11,500,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,976,198.63	4,300,000.00	4,039,397.59	5,954,666.67	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	436,880.89	500,000.00	180,895.55	266,666.67	4,000,000.00
220202	**UTILITIES - GENERAL**	**3,196,511.86**	**3,600,000.00**	**7,283,578.35**	**10,737,066.67**	**20,000,000.00**
22020201	ELECTRICITY CHARGES	276,691.23	2,000,000.00	3,617,910.96	5,333,333.33	12,000,000.00
22020203	INTERNET ACCESS CHARGES	7,281.35	400,000.00	2,822,694.13	4,161,066.67	6,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,912,539.28	1,200,000.00	842,973.25	1,242,666.67	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,471,295.13**	**9,600,000.00**	**7,137,866.98**	**10,522,266.67**	**17,200,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,270.78	7,800,000.00	5,742,529.17	8,465,333.33	12,000,000.00
22020302	BOOKS	1,581,508.83	1,000,000.00	750,264.29	1,106,000.00	4,000,000.00
22020303	NEWSPAPERS	10,069,886.13	200,000.00	179,267.49	264,266.67	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,243,945.53	400,000.00	331,943.33	489,333.33	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	193,683.86	200,000.00	133,862.71	197,333.33	200,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,348,444.35**	**7,800,000.00**	**5,590,757.81**	**8,241,600.00**	**28,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	451,443.59	1,200,000.00	858,078.03	1,264,933.33	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	141,258.16	1,000,000.00	684,689.65	1,009,333.33	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,317,632.77	2,300,000.00	1,727,100.25	2,546,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	892,256.41	500,000.00	323,803.03	477,333.33	3,000,000.00

031805100100	State High Court contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,078,606.47	2,500,000.00	1,752,877.86	2,584,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	478,384.58	0.00	0.00	0.00	1,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	2,988,862.37	300,000.00	244,208.99	360,000.00	500,000.00
220205	**TRAINING - GENERAL**	**1,342,826.24**	**1,600,000.00**	**1,212,000.17**	**1,786,666.67**	**12,500,000.00**
22020501	LOCAL TRAINING	1,109,823.09	1,000,000.00	669,313.53	986,666.67	9,000,000.00
22020502	INTERNATIONAL TRAINING	233,003.14	600,000.00	542,686.64	800,000.00	3,500,000.00
220206	**OTHER SERVICES - GENERAL**	**559,207.54**	**700,000.00**	**489,051.11**	**720,933.33**	**5,000,000.00**
22020601	SECURITY SERVICES	413,580.58	200,000.00	180,895.55	266,666.67	0.00
22020605	CLEANING & FUMIGATION SERVICES	145,626.96	500,000.00	308,155.57	454,266.67	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**546,101.12**	**7,000,000.00**	**0.00**	**0.00**	**14,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	400,474.15	7,000,000.00	0.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	145,626.96	0.00	0.00	0.00	7,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**410,668.04**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,668.04	100,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**46,964,113.41**	**34,870,000.00**	**38,654,936.54**	**56,983,066.67**	**65,620,000.00**
22021001	REFRESHMENT & MEALS	486,830.94	1,000,000.00	641,003.37	944,933.33	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,491,010.31	200,000.00	94,970.16	140,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,976,615.15	250,000.00	85,925.39	126,666.67	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	72,813.48	30,300,000.00	23,471,197.36	34,600,000.00	28,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,024,776.95	100,000.00	90,266.88	133,066.67	1,000,000.00
22021007	WELFARE PACKAGES	145,626.96	720,000.00	562,856.50	829,733.33	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	291,253.93	200,000.00	81,403.00	120,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	34,367,963.53	0.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	72,813.48	100,000.00	90,447.77	133,333.33	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	796,579.49	100,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	72,813.48	1,000,000.00	9,270,896.84	13,666,666.67	15,620,000.00
22021022	DONATION	145,626.96	100,000.00	46,580.60	68,666.67	1,000,000.00
22021024	SEMINARS AND CONFERENCES	291,253.93	500,000.00	3,988,746.84	5,880,000.00	6,000,000.00
22021026	COMMON SERVICES	728,134.82	300,000.00	230,641.82	340,000.00	500,000.00
23	***CAPITAL EXPENDITURE***	***504,685,499.49***	***585,000,000.00***	***356,318,450.48***	***380,052,675.72***	***956,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**301,587,074.26**	**166,000,000.00**	**262,850,000.00**	**262,850,000.00**	**442,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**301,587,074.26**	**166,000,000.00**	**262,850,000.00**	**262,850,000.00**	**442,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00	400,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,414,583.89	10,000,000.00	0.00	0.00	42,000,000.00

031805100100	State High Court contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23010113	PURCHASE OF COMPUTERS	0.00	7,000,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**179,454,467.73**	**187,000,000.00**	**47,534,894.17**	**71,269,119.41**	**290,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**179,454,467.73**	**187,000,000.00**	**47,534,894.17**	**71,269,119.41**	**290,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31,063,505.61	185,000,000.00	47,534,894.17	71,269,119.41	270,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	148,390,962.11	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	20,000,000.00
2303	**REHABILITATION / REPAIRS**	**23,643,957.51**	**30,000,000.00**	**45,933,556.31**	**45,933,556.31**	**24,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**23,643,957.51**	**30,000,000.00**	**45,933,556.31**	**45,933,556.31**	**24,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31	24,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**202,000,000.00**	**0.00**	**0.00**	**200,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**202,000,000.00**	**0.00**	**0.00**	**200,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	200,000,000.00	0.00	0.00	200,000,000.00

031805200100	Customary Court of Appeal					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***281,110,475.30***	***293,520,000.00***	***215,877,793.45***	***265,099,529.41***	***303,280,000.00***
21	***PERSONNEL COST***	***215,286,330.69***	***221,000,000.00***	***175,033,551.82***	***199,846,196.08***	***216,000,000.00***
2101	**SALARY**	**211,654,643.14**	**215,000,000.00**	**170,985,178.14**	**195,223,927.53**	**210,000,000.00**
210101	**SALARIES AND WAGES**	**211,654,643.14**	**215,000,000.00**	**170,985,178.14**	**195,223,927.53**	**210,000,000.00**
21010101	SALARY	189,547,982.03	185,000,000.00	158,456,692.72	180,919,412.04	186,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	22,106,661.11	30,000,000.00	12,528,485.42	14,304,515.49	24,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,631,687.55**	**6,000,000.00**	**4,048,373.68**	**4,622,268.55**	**6,000,000.00**
210201	**ALLOWANCES**	**3,631,687.55**	**6,000,000.00**	**4,048,373.68**	**4,622,268.55**	**6,000,000.00**
21020103	LEAVE / OTHER ALLOWANCES	3,631,687.55	6,000,000.00	4,048,373.68	4,622,268.55	6,000,000.00
22	***OTHER RECURRENT COSTS***	***30,210,313.70***	***25,320,000.00***	***19,844,241.62***	***29,253,333.33***	***37,280,000.00***
2202	**OVERHEAD COST**	**30,210,313.70**	**25,320,000.00**	**19,844,241.62**	**29,253,333.33**	**37,280,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,284,345.28**	**3,200,000.00**	**2,831,015.33**	**4,173,333.33**	**5,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,138,718.32	3,000,000.00	2,831,015.33	4,173,333.33	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	145,626.96	200,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,689,103.70**	**6,450,000.00**	**4,992,717.13**	**7,360,000.00**	**11,620,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,669,799.50	3,000,000.00	2,681,776.50	3,953,333.33	7,000,000.00
22020302	BOOKS	364,067.41	400,000.00	0.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	43,688.09	50,000.00	0.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,611,548.71	3,000,000.00	2,310,940.63	3,406,666.67	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,659,436.53**	**7,900,000.00**	**5,580,627.66**	**8,226,666.67**	**13,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,529,083.12	1,200,000.00	895,432.96	1,320,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,541,190.52	2,000,000.00	1,582,836.05	2,333,333.33	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,628,109.46	1,500,000.00	1,293,403.17	1,906,666.67	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,446,533.00	2,000,000.00	1,148,686.73	1,693,333.33	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,514,520.43	1,200,000.00	660,268.75	973,333.33	1,500,000.00
220205	**TRAINING - GENERAL**	**291,253.93**	**300,000.00**	**1,356,716.61**	**2,000,000.00**	**2,000,000.00**
22020501	LOCAL TRAINING	291,253.93	300,000.00	1,356,716.61	2,000,000.00	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,990,094.28**	**6,000,000.00**	**4,359,582.71**	**6,426,666.67**	**4,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	3,495,047.14	3,000,000.00	2,188,836.13	3,226,666.67	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,495,047.14	3,000,000.00	2,170,746.58	3,200,000.00	2,000,000.00

031805200100	Customary Court of Appeal contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,296,079.98**	**1,470,000.00**	**723,582.19**	**1,066,666.67**	**1,160,000.00**
22021001	REFRESHMENT & MEALS	691,728.08	600,000.00	723,582.19	1,066,666.67	660,000.00
22021004	MEDICAL EXPENSES-LOCAL	145,626.96	200,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	145,626.96	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	21,844.04	20,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	145,626.96	200,000.00	0.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	72,813.48	200,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	72,813.48	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***35,613,830.91***	***47,200,000.00***	***21,000,000.00***	***36,000,000.00***	***50,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**16,200,000.00**	**0.00**	**0.00**	**10,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**16,200,000.00**	**0.00**	**0.00**	**10,000,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**35,613,830.91**	**22,000,000.00**	**17,000,000.00**	**23,000,000.00**	**30,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**35,613,830.91**	**22,000,000.00**	**17,000,000.00**	**23,000,000.00**	**30,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**9,000,000.00**	**4,000,000.00**	**13,000,000.00**	**10,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**9,000,000.00**	**4,000,000.00**	**13,000,000.00**	**10,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	9,000,000.00	4,000,000.00	13,000,000.00	10,000,000.00

032600100100	Ministry of Justice					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***231,254,526.38***	***228,036,623.00***	***222,820,808.42***	***307,797,021.21***	***339,587,021.21***
21	***PERSONNEL COST***	***73,576,294.62***	***73,996,623.00***	***59,344,397.42***	***67,757,021.21***	***67,757,021.21***
2101	**SALARY**	**71,972,196.31**	**71,896,623.00**	**57,779,365.41**	**65,970,131.27**	**65,970,131.27**
210101	**SALARIES AND WAGES**	**71,972,196.31**	**71,896,623.00**	**57,779,365.41**	**65,970,131.27**	**65,970,131.27**
21010101	SALARY	50,841,825.40	52,200,000.00	41,406,678.99	47,276,463.29	47,276,463.29
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	21,130,370.91	19,696,623.00	16,372,686.43	18,693,667.97	18,693,667.97
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,604,098.31**	**2,100,000.00**	**1,565,032.01**	**1,786,889.95**	**1,786,889.95**
210201	**ALLOWANCES**	**1,604,098.31**	**2,100,000.00**	**1,565,032.01**	**1,786,889.95**	**1,786,889.95**
21020103	LEAVE / OTHER ALLOWANCES	1,604,098.31	2,100,000.00	1,565,032.01	1,786,889.95	1,786,889.95
22	***OTHER RECURRENT COSTS***	***157,678,231.76***	***128,840,000.00***	***161,476,411.00***	***238,040,000.00***	***238,040,000.00***
2202	**OVERHEAD COST**	**157,678,231.76**	**128,840,000.00**	**161,476,411.00**	**238,040,000.00**	**238,040,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,839,725.80**	**2,500,000.00**	**1,439,024.00**	**2,121,333.33**	**2,121,333.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,839,725.80	2,500,000.00	1,439,024.00	2,121,333.33	2,121,333.33
220202	**UTILITIES - GENERAL**	**72,813.48**	**100,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020203	INTERNET ACCESS CHARGES	72,813.48	100,000.00	27,134.33	40,000.00	40,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,297,265.36**	**1,930,000.00**	**671,122.49**	**989,333.33**	**989,333.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	730,319.22	800,000.00	312,949.30	461,333.33	461,333.33
22020302	BOOKS	655,321.34	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	897,062.10	600,000.00	358,173.19	528,000.00	528,000.00
22020309	UNIFORMS & OTHER CLOTHING	14,562.70	30,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**807,501.52**	**950,000.00**	**542,686.65**	**800,000.00**	**800,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	552,654.33	500,000.00	327,420.94	482,666.67	482,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	65,532.13	100,000.00	72,358.22	106,666.67	106,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,688.09	100,000.00	61,504.49	90,666.67	90,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	87,376.18	150,000.00	81,403.00	120,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,250.79	100,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**72,813.48**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	72,813.48	200,000.00	0.00	0.00	0.00

032600100100	Ministry of Justice contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**150,302,226.03**	**120,040,000.00**	**147,657,800.08**	**217,669,333.33**	**217,669,333.33**
22020701	FINANCIAL CONSULTING	2,184,404.46	40,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	148,117,821.57	120,000,000.00	147,657,800.08	217,669,333.33	217,669,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**426,687.00**	**350,000.00**	**153,761.22**	**226,666.67**	**226,666.67**
22020801	MOTOR VEHICLE FUEL COST	164,558.47	150,000.00	153,761.22	226,666.67	226,666.67
22020803	PLANT / GENERATOR FUEL COST	262,128.54	200,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**859,199.09**	**2,770,000.00**	**10,984,882.23**	**16,193,333.33**	**16,193,333.33**
22021001	REFRESHMENT & MEALS	218,440.45	200,000.00	63,313.44	93,333.33	93,333.33
22021002	HONORARIUM & SITTING ALLOWANCE	58,250.79	100,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	116,501.57	100,000.00	126,626.88	186,666.67	186,666.67
22021006	POSTAGES & COURIER SERVICES	160,189.66	200,000.00	4,522.39	6,666.67	6,666.67
22021007	WELFARE PACKAGES	87,376.18	20,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,250.79	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	116,501.57	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,562.70	100,000.00	36,179.19	53,333.33	53,333.33
22021024	SEMINARS AND CONFERENCES	29,125.39	2,000,000.00	10,754,240.33	15,853,333.33	15,853,333.33
23	***CAPITAL EXPENDITURE***	***0.00***	***25,200,000.00***	***2,000,000.00***	***2,000,000.00***	***33,790,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**6,200,000.00**	**2,000,000.00**	**2,000,000.00**	**9,790,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**6,200,000.00**	**2,000,000.00**	**2,000,000.00**	**9,790,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	1,000,000.00	1,000,000.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	240,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	1,000,000.00	1,000,000.00	150,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,900,000.00	0.00	0.00	2,900,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	10,000,000.00

032600100100	Ministry of Justice contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**14,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**14,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	9,000,000.00	0.00	0.00	14,000,000.00

043700100100	Ministry of Capital City and Urban Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***29,063,900.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***10,000,000.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
21010101	SALARY	0.00	0.00	0.00	0.00	10,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***4,063,900.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**4,063,900.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,380,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,380,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**712,350.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	341,850.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	370,500.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**742,500.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	170,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	82,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	170,500.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**423,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	368,500.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	54,500.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**806,050.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	216,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	55,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,050.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	465,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***15,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	1,000,000.00

043700100100	Ministry of Capital City and Urban Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**11,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	10,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	0.00	1,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	2,000,000.00

043700200100	Abakaliki Capital Territory Development Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***62,853,396.27***	***240,020,000.00***	***59,307,385.17***	***66,338,782.21***	***48,013,782.21***
21	***PERSONNEL COST***	***58,022,804.24***	***58,500,000.00***	***37,306,678.08***	***42,595,248.88***	***42,595,248.88***
2101	**SALARY**	**56,688,811.70**	**57,000,000.00**	**36,738,320.49**	**41,946,321.28**	**41,946,321.28**
210101	**SALARIES AND WAGES**	**56,688,811.70**	**57,000,000.00**	**36,738,320.49**	**41,946,321.28**	**41,946,321.28**
21010101	SALARY	11,554,777.00	12,800,000.00	11,414,930.73	13,033,104.00	13,033,104.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	45,134,034.70	44,200,000.00	25,323,389.76	28,913,217.28	28,913,217.28
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,333,992.54**	**1,500,000.00**	**568,357.59**	**648,927.60**	**648,927.60**
210201	**ALLOWANCES**	**1,333,992.54**	**1,500,000.00**	**568,357.59**	**648,927.60**	**648,927.60**
21020103	LEAVE / OTHER ALLOWANCES	1,333,992.54	1,500,000.00	568,357.59	648,927.60	648,927.60
22	***OTHER RECURRENT COSTS***	***4,830,592.03***	***5,030,000.00***	***3,675,707.09***	***5,418,533.33***	***5,418,533.33***
2202	**OVERHEAD COST**	**4,830,592.03**	**5,030,000.00**	**3,675,707.09**	**5,418,533.33**	**5,418,533.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,143,171.67**	**1,500,000.00**	**1,248,179.28**	**1,840,000.00**	**1,840,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,143,171.67	1,500,000.00	1,248,179.28	1,840,000.00	1,840,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,104,798.96**	**800,000.00**	**644,304.72**	**949,800.00**	**949,800.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,664.14	400,000.00	309,195.72	455,800.00	455,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	728,134.82	400,000.00	335,109.00	494,000.00	494,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**544,644.85**	**800,000.00**	**671,574.72**	**990,000.00**	**990,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	311,641.70	300,000.00	289,432.88	426,666.67	426,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	145,626.96	200,000.00	153,761.22	226,666.67	226,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	74,167.17	109,333.33	109,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	87,376.18	100,000.00	81,945.68	120,800.00	120,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	72,267.77	106,533.33	106,533.33
220208	**FUEL & LUBRICANTS - GENERAL**	**431,055.81**	**500,000.00**	**382,594.08**	**564,000.00**	**564,000.00**
22020801	MOTOR VEHICLE FUEL COST	364,067.41	400,000.00	333,300.05	491,333.33	491,333.33
22020803	PLANT / GENERATOR FUEL COST	66,988.40	100,000.00	49,294.04	72,666.67	72,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00

043700200100	Abakaliki Capital Territory Development Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,606,920.74**	**1,410,000.00**	**729,054.28**	**1,074,733.33**	**1,074,733.33**
22021001	REFRESHMENT & MEALS	157,786.82	150,000.00	195,367.19	288,000.00	288,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	157,277.12	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	80,094.83	100,000.00	49,746.28	73,333.33	73,333.33
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	483,627.15	400,000.00	18,134.78	26,733.33	26,733.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	728,134.82	710,000.00	420,582.15	620,000.00	620,000.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	50,000.00	45,223.89	66,666.67	66,666.67
23	***CAPITAL EXPENDITURE***	***0.00***	***176,490,000.00***	***18,325,000.00***	***18,325,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**151,490,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**151,490,000.00**	**0.00**	**0.00**	**0.00**
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	340,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	150,000.00	0.00	0.00	0.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	0.00	150,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**16,000,000.00**	**17,500,000.00**	**17,500,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**16,000,000.00**	**17,500,000.00**	**17,500,000.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	17,500,000.00	17,500,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**7,000,000.00**	**825,000.00**	**825,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**7,000,000.00**	**825,000.00**	**825,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	825,000.00	825,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	0.00

053900100100	Ministry of Youth Development and Sports					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***441,072,332.04***	***407,450,000.00***	***94,617,457.98***	***417,825,586.31***	***1,728,853,361.31***
21	***PERSONNEL COST***	***33,180,557.12***	***36,400,000.00***	***23,518,862.42***	***26,852,881.31***	***26,852,881.31***
2101	**SALARY**	**31,885,375.93**	**34,000,000.00**	**22,798,346.40**	**26,030,225.39**	**26,030,225.39**
210101	**SALARIES AND WAGES**	**31,885,375.93**	**34,000,000.00**	**22,798,346.40**	**26,030,225.39**	**26,030,225.39**
21010101	SALARY	20,209,336.00	21,000,000.00	14,678,840.91	16,759,704.00	16,759,704.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,676,039.93	13,000,000.00	8,119,505.49	9,270,521.39	9,270,521.39
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,295,181.19**	**2,400,000.00**	**720,516.03**	**822,655.92**	**822,655.92**
210201	**ALLOWANCES**	**1,295,181.19**	**2,400,000.00**	**720,516.03**	**822,655.92**	**822,655.92**
21020103	LEAVE / OTHER ALLOWANCES	1,295,181.19	2,400,000.00	720,516.03	822,655.92	822,655.92
22	***OTHER RECURRENT COSTS***	***3,961,053.42***	***8,450,000.00***	***1,221,370.56***	***1,800,480.00***	***400,000,480.00***
2202	**OVERHEAD COST**	**3,961,053.42**	**8,450,000.00**	**1,221,370.56**	**1,800,480.00**	**400,000,480.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**19,353.82**	**300,000.00**	**162,805.99**	**240,000.00**	**240,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,353.82	300,000.00	162,805.99	240,000.00	240,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**160,189.66**	**500,000.00**	**434,945.25**	**641,173.33**	**641,173.33**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,950.47	300,000.00	219,679.55	323,840.00	323,840.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,239.19	200,000.00	215,265.70	317,333.33	317,333.33
220204	**MAINTENANCE SERVICES - GENERAL**	**172,873.77**	**800,000.00**	**205,189.82**	**302,480.00**	**302,480.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	172,873.77	400,000.00	198,858.48	293,146.67	293,146.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	6,331.34	9,333.33	9,333.33
220205	**TRAINING - GENERAL**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	120,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**200,000.00**	**11,414.52**	**16,826.67**	**216,826.67**
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	11,414.52	16,826.67	216,826.67
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,608,636.17**	**6,420,000.00**	**407,014.98**	**600,000.00**	**398,600,000.00**
22021009	SPORTING ACTIVITIES	3,524,172.53	6,000,000.00	407,014.98	600,000.00	600,000.00

053900100100	Ministry of Youth Development and Sports contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	84,463.64	120,000.00	0.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000.00	0.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00
22021026	COMMON SERVICES	0.00	0.00	0.00	0.00	397,600,000.00
23	***CAPITAL EXPENDITURE***	***403,930,721.50***	***362,600,000.00***	***69,877,225.00***	***389,172,225.00***	***1,302,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**20,600,000.00**	**25,680,000.00**	**25,680,000.00**	**31,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**20,600,000.00**	**25,680,000.00**	**25,680,000.00**	**31,000,000.00**
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	25,680,000.00	25,680,000.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	600,000.00	0.00	0.00	1,000,000.00
2302	**CONSTRUCTION / PROVISION**	**389,061,947.09**	**260,000,000.00**	**39,668,575.00**	**339,668,575.00**	**1,205,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**389,061,947.09**	**260,000,000.00**	**39,668,575.00**	**339,668,575.00**	**1,205,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00	1,200,000,000.00
2303	**REHABILITATION / REPAIRS**	**14,868,774.40**	**82,000,000.00**	**4,528,650.00**	**23,823,650.00**	**66,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**14,868,774.40**	**82,000,000.00**	**4,528,650.00**	**23,823,650.00**	**66,000,000.00**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	14,868,774.40	80,000,000.00	4,528,650.00	23,823,650.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	1,000,000.00

053905100100	Ebonyi State Sports Council					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***20,591,753.92***	***45,640,000.00***	***17,408,447.22***	***19,924,359.53***	***224,144,359.53***
21	***PERSONNEL COST***	***20,317,975.23***	***22,400,000.00***	***17,263,730.78***	***19,711,026.20***	***19,711,026.20***
2101	**SALARY**	**19,526,495.63**	**20,000,000.00**	**16,457,595.18**	**18,790,613.33**	**18,790,613.33**
210101	**SALARIES AND WAGES**	**19,526,495.63**	**20,000,000.00**	**16,457,595.18**	**18,790,613.33**	**18,790,613.33**
21010101	SALARY	19,526,495.63	20,000,000.00	16,457,595.18	18,790,613.33	18,790,613.33
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**791,479.60**	**2,400,000.00**	**806,135.60**	**920,412.87**	**920,412.87**
210201	**ALLOWANCES**	**791,479.60**	**2,400,000.00**	**806,135.60**	**920,412.87**	**920,412.87**
21020103	LEAVE / OTHER ALLOWANCES	791,479.60	2,400,000.00	806,135.60	920,412.87	920,412.87
22	***OTHER RECURRENT COSTS***	***273,778.69***	***1,040,000.00***	***144,716.44***	***213,333.33***	***213,333.33***
2202	**OVERHEAD COST**	**273,778.69**	**1,040,000.00**	**144,716.44**	**213,333.33**	**213,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**145,626.96**	**300,000.00**	**63,313.44**	**93,333.33**	**93,333.33**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,626.96	300,000.00	63,313.44	93,333.33	93,333.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,368.81**	**100,000.00**	**15,376.12**	**22,666.67**	**22,666.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,368.81	100,000.00	15,376.12	22,666.67	22,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**36,406.74**	**250,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,562.70	100,000.00	13,567.17	20,000.00	20,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,281.35	50,000.00	4,522.39	6,666.67	6,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,562.70	100,000.00	9,044.78	13,333.33	13,333.33
220206	**OTHER SERVICES - GENERAL**	**36,406.74**	**100,000.00**	**11,758.21**	**17,333.33**	**17,333.33**
22020605	CLEANING & FUMIGATION SERVICES	36,406.74	100,000.00	11,758.21	17,333.33	17,333.33
220208	**FUEL & LUBRICANTS - GENERAL**	**20,387.77**	**140,000.00**	**18,089.55**	**26,666.67**	**26,666.67**
22020801	MOTOR VEHICLE FUEL COST	7,281.35	100,000.00	13,567.17	20,000.00	20,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,912.54	20,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,193.89	20,000.00	4,522.39	6,666.67	6,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**1,456.27**	**10,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,456.27	10,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**29,125.39**	**140,000.00**	**9,044.78**	**13,333.33**	**13,333.33**
22021001	REFRESHMENT & MEALS	8,737.62	50,000.00	4,522.39	6,666.67	6,666.67
22021007	WELFARE PACKAGES	10,193.89	50,000.00	4,522.39	6,666.67	6,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,193.89	40,000.00	0.00	0.00	0.00

053905100100	Ebonyi State Sports Council contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***22,200,000.00***	***0.00***	***0.00***	***204,220,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**22,200,000.00**	**0.00**	**0.00**	**54,220,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**22,200,000.00**	**0.00**	**0.00**	**54,220,000.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	60,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	60,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	100,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	22,000,000.00	0.00	0.00	14,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00	150,000,000.00

051400100100	Ministry of Women Affairs & Social Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***77,024,117.92***	***170,612,928.16***	***63,226,148.39***	***72,824,894.83***	***130,114,736.87***
21	***PERSONNEL COST***	***72,460,168.87***	***87,152,928.16***	***61,313,177.97***	***70,004,894.83***	***70,004,894.83***
2101	**SALARY**	**71,320,461.20**	**80,352,928.16**	**60,806,578.74**	**69,426,480.41**	**69,426,480.41**
210101	**SALARIES AND WAGES**	**71,320,461.20**	**80,352,928.16**	**60,806,578.74**	**69,426,480.41**	**69,426,480.41**
21010101	SALARY	64,357,326.56	68,000,000.00	53,206,041.19	60,748,495.53	60,748,495.53
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,963,134.64	12,352,928.16	7,600,537.54	8,677,984.88	8,677,984.88
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,139,707.67**	**6,800,000.00**	**506,599.23**	**578,414.41**	**578,414.41**
210201	**ALLOWANCES**	**1,139,707.67**	**6,800,000.00**	**506,599.23**	**578,414.41**	**578,414.41**
21020103	LEAVE / OTHER ALLOWANCES	1,139,707.67	6,800,000.00	506,599.23	578,414.41	578,414.41
22	***OTHER RECURRENT COSTS***	***4,563,949.05***	***8,460,000.00***	***1,912,970.42***	***2,820,000.00***	***2,820,000.00***
2202	**OVERHEAD COST**	**4,563,949.05**	**8,460,000.00**	**1,912,970.42**	**2,820,000.00**	**2,820,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**161,791.56**	**500,000.00**	**473,946.34**	**698,666.67**	**698,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,791.56	500,000.00	473,946.34	698,666.67	698,666.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**297,952.77**	**450,000.00**	**102,205.98**	**150,666.67**	**150,666.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,264.68	400,000.00	102,205.98	150,666.67	150,666.67
22020306	PRINTING OF SECURITY DOCUMENTS	43,688.09	50,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**405,279.84**	**950,000.00**	**156,474.65**	**230,666.67**	**230,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	237,371.95	500,000.00	156,474.65	230,666.67	230,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	29,125.39	100,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,125.39	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,688.09	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,969.01	150,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**29,125.39**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	29,125.39	50,000.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**29,125.39**	**400,000.00**	**0.00**	**0.00**	**0.00**
22020711	OTHER CONSULTING	29,125.39	400,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,640,674.10**	**6,110,000.00**	**1,180,343.45**	**1,740,000.00**	**1,740,000.00**
22021001	REFRESHMENT & MEALS	43,688.09	200,000.00	99,492.55	146,666.67	146,666.67
22021003	PUBLICITY & ADVERTISEMENTS	72,813.48	200,000.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs & Social Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021004	MEDICAL EXPENSES-LOCAL	0.00	510,000.00	723,582.19	526,666.67	526,666.67
22021007	WELFARE PACKAGES	29,125.39	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	145,626.96	900,000.00	0.00	0.00	0.00
22021015	CRECHE	291,253.93	800,000.00	0.00	0.00	0.00
22021018	GENDER	291,253.93	400,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	145,626.96	400,000.00	0.00	0.00	0.00
22021022	DONATION	291,253.93	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	2,038,777.50	2,000,000.00	357,268.71	1,066,666.67	1,066,666.67
22021026	COMMON SERVICES	291,253.93	500,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***75,000,000.00***	***0.00***	***0.00***	***57,289,842.04***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**26,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**26,000,000.00**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	1,000,000.00	0.00	0.00	1,500,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	4,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**10,500,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**10,500,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	4,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	23,000,000.00	0.00	0.00	3,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	2,000,000.00	0.00	0.00	500,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	15,000,000.00	0.00	0.00	2,000,000.00

051400100100	Ministry of Women Affairs & Social Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**4,500,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**4,500,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	500,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**16,289,842.04**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**16,289,842.04**
23050101	RESEARCH AND DEVELOPMENT	0.00	11,000,000.00	0.00	0.00	9,000,000.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	5,289,842.04

051400200100	Women Development Centre					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***27,492,813.46***	***60,448,092.80***	***24,054,760.37***	***26,696,766.47***	***61,279,266.47***
21	***PERSONNEL COST***	***27,492,813.46***	***33,448,092.80***	***18,637,260.37***	***21,279,266.47***	***21,279,266.47***
2101	**SALARY**	**26,420,660.92**	**30,581,902.80**	**16,843,880.89**	**19,231,658.67**	**19,231,658.67**
210101	**SALARIES AND WAGES**	**26,420,660.92**	**30,581,902.80**	**16,843,880.89**	**19,231,658.67**	**19,231,658.67**
21010101	SALARY	13,520,660.92	14,789,902.80	11,130,675.85	12,708,553.33	12,708,553.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,900,000.00	15,792,000.00	5,713,205.04	6,523,105.33	6,523,105.33
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,072,152.54**	**2,866,190.00**	**1,793,379.47**	**2,047,607.80**	**2,047,607.80**
210201	**ALLOWANCES**	**1,072,152.54**	**2,866,190.00**	**1,793,379.47**	**2,047,607.80**	**2,047,607.80**
21020103	LEAVE / OTHER ALLOWANCES	1,072,152.54	2,866,190.00	1,793,379.47	2,047,607.80	2,047,607.80
23	***CAPITAL EXPENDITURE***	***0.00***	***27,000,000.00***	***5,417,500.00***	***5,417,500.00***	***40,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000,000.00**
23010106	PURCHASE OF VANS	0.00	15,000,000.00	0.00	0.00	25,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	5,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**4,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**4,000,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	5,000,000.00	0.00	0.00	4,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**7,000,000.00**	**5,417,500.00**	**5,417,500.00**	**6,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**7,000,000.00**	**5,417,500.00**	**5,417,500.00**	**6,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	5,417,500.00	5,417,500.00	4,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	0.00	2,000,000.00

051700100100	Ministry of Education					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***72,560,354.35***	***2,975,213,758.00***	***1,827,030,310.05***	***2,796,285,535.63***	***2,133,412,825.63***
21	***PERSONNEL COST***	***68,195,248.79***	***78,293,758.00***	***51,541,045.95***	***58,847,471.63***	***58,847,471.63***
2101	**SALARY**	**65,648,510.07**	**72,293,758.00**	**49,482,985.26**	**56,497,661.57**	**56,497,661.57**
210101	**SALARIES AND WAGES**	**65,648,510.07**	**72,293,758.00**	**49,482,985.26**	**56,497,661.57**	**56,497,661.57**
21010101	SALARY	53,445,547.00	60,000,000.00	42,228,397.53	48,214,668.13	48,214,668.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,202,963.07	12,293,758.00	7,254,587.73	8,282,993.44	8,282,993.44
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,546,738.72**	**6,000,000.00**	**2,058,060.69**	**2,349,810.05**	**2,349,810.05**
210201	**ALLOWANCES**	**2,546,738.72**	**6,000,000.00**	**2,058,060.69**	**2,349,810.05**	**2,349,810.05**
21020103	LEAVE / OTHER ALLOWANCES	2,546,738.72	6,000,000.00	2,058,060.69	2,349,810.05	2,349,810.05
22	***OTHER RECURRENT COSTS***	***3,842,398.39***	***2,705,620,000.00***	***1,741,642,934.10***	***2,567,438,064.00***	***167,438,064.00***
2202	**OVERHEAD COST**	**3,842,398.39**	**305,620,000.00**	**1,222,786,069.22**	**167,438,064.00**	**167,438,064.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**618,914.60**	**1,000,000.00**	**364,866.32**	**537,866.67**	**537,866.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	618,914.60	1,000,000.00	364,866.32	537,866.67	537,866.67
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,116,989.76**	**1,700,000.00**	**191,568.39**	**282,400.00**	**282,400.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	174,752.36	400,000.00	110,165.39	162,400.00	162,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	116,501.57	300,000.00	63,313.44	93,333.33	93,333.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	825,735.83	1,000,000.00	18,089.55	26,666.67	26,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**1,118,415.08**	**1,100,000.00**	**650,590.84**	**959,066.67**	**959,066.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,627.99	500,000.00	342,616.17	505,066.67	505,066.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	344,407.77	300,000.00	114,506.88	168,800.00	168,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	247,565.84	300,000.00	193,467.79	285,200.00	285,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,813.48	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**72,813.48**	**200,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	72,813.48	100,000.00	27,134.33	40,000.00	40,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**296,350.87**	**450,000.00**	**143,811.96**	**212,000.00**	**212,000.00**
22020801	MOTOR VEHICLE FUEL COST	208,974.69	200,000.00	134,767.18	198,666.67	198,666.67
22020803	PLANT / GENERATOR FUEL COST	87,376.18	250,000.00	9,044.78	13,333.33	13,333.33

051700100100	Ministry of Education contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**618,914.60**	**300,940,000.00**	**1,221,408,097.38**	**165,406,730.67**	**165,406,730.67**
22021001	REFRESHMENT & MEALS	189,315.05	200,000.00	18,541.79	27,333.33	27,333.33
22021003	PUBLICITY & ADVERTISEMENTS	29,125.39	100,000.00	68,740.31	101,333.33	101,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	254,847.19	310,000.00	158,283.60	233,333.33	233,333.33
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	145,626.96	200,000.00	117,582.11	173,333.33	173,333.33
22021022	DONATION	0.00	300,000,000.00	1,221,044,949.57	164,871,397.33	164,871,397.33
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**2,400,000,000.00**	**518,856,864.88**	**2,400,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**2,400,000,000.00**	**518,856,864.88**	**2,400,000,000.00**	**0.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	600,000,000.00	111,841,881.69	600,000,000.00	0.00
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	0.00	1,800,000,000.00	407,014,983.19	1,800,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***522,707.16***	***191,300,000.00***	***33,846,330.00***	***170,000,000.00***	***1,907,127,290.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**110,300,000.00**	**0.00**	**0.00**	**67,927,290.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**110,300,000.00**	**0.00**	**0.00**	**67,927,290.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	12,000,000.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	0.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	300,000.00	0.00	0.00	300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	29,000,000.00	0.00	0.00	26,627,290.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	15,000,000.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	0.00	2,000,000.00

051700100100	Ministry of Education contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**0.00**	**2,000,000.00**	**0.00**	**25,000,000.00**	**1,010,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**25,000,000.00**	**1,010,000,000.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	25,000,000.00	1,010,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**19,000,000.00**	**0.00**	**0.00**	**809,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**19,000,000.00**	**0.00**	**0.00**	**809,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	19,000,000.00	0.00	0.00	809,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**522,707.16**	**60,000,000.00**	**33,846,330.00**	**145,000,000.00**	**20,200,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**522,707.16**	**60,000,000.00**	**33,846,330.00**	**145,000,000.00**	**20,200,000.00**
23050101	RESEARCH AND DEVELOPMENT	522,707.16	55,000,000.00	33,846,330.00	145,000,000.00	12,700,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	4,500,000.00

051700300100	Ebonyi State Universal Basic Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***7,445,860,719.67***	***6,413,908,431.29***	***1,559,277,839.26***	***2,161,139,432.37***	***7,770,439,189.33***
21	***PERSONNEL COST***	***186,987,845.23***	***173,598,123.29***	***141,132,569.65***	***161,139,432.37***	***161,139,432.37***
2101	**SALARY**	**177,020,342.19**	**173,598,123.29**	**135,392,983.91**	**154,586,206.64**	**154,586,206.64**
210101	**SALARIES AND WAGES**	**177,020,342.19**	**173,598,123.29**	**135,392,983.91**	**154,586,206.64**	**154,586,206.64**
21010101	SALARY	152,939,579.25	144,166,465.96	116,835,903.16	133,398,486.00	133,398,486.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	24,080,762.94	29,431,657.33	18,557,080.75	21,187,720.64	21,187,720.64
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,967,503.04**	**0.00**	**5,739,585.73**	**6,553,225.73**	**6,553,225.73**
210201	**ALLOWANCES**	**9,967,503.04**	**0.00**	**5,739,585.73**	**6,553,225.73**	**6,553,225.73**
21020103	LEAVE / OTHER ALLOWANCES	9,967,503.04	0.00	5,739,585.73	6,553,225.73	6,553,225.73
23	***CAPITAL EXPENDITURE***	***7,258,872,874.44***	***6,240,310,308.00***	***1,418,145,269.61***	***2,000,000,000.00***	***7,609,299,756.96***
2301	**FIXED ASSETS PURCHASED**	**944,381,540.12**	**18,830,000.00**	**28,318,680.00**	**500,000,000.00**	**1,223,090,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**944,381,540.12**	**18,830,000.00**	**28,318,680.00**	**500,000,000.00**	**1,223,090,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	2,580,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,750,000.00	0.00	0.00	3,850,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	430,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	0.00	200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	944,381,540.12	2,200,000.00	28,318,680.00	500,000,000.00	1,209,960,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	150,000.00	0.00	0.00	100,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**105,004,110.00**	**0.00**	**0.00**	**6,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**105,004,110.00**	**0.00**	**0.00**	**6,000,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	5,004,110.00	0.00	0.00	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	0.00	0.00	0.00

051700300100	Ebonyi State Universal Basic Education Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	16,000,000.00	0.00	0.00	2,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**6,314,491,334.32**	**6,100,476,198.00**	**1,389,826,589.61**	**1,500,000,000.00**	**6,378,209,756.96**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,314,491,334.32**	**6,100,476,198.00**	**1,389,826,589.61**	**1,500,000,000.00**	**6,378,209,756.96**
23050101	RESEARCH AND DEVELOPMENT	6,314,491,334.32	6,097,476,198.00	1,389,826,589.61	1,500,000,000.00	9,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	0.00	4,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00	6,364,209,756.96

051700800100	Ebonyi State Library Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***28,775,527.97***	***39,799,500.00***	***24,496,587.93***	***27,993,259.55***	***39,933,259.55***
21	***PERSONNEL COST***	***28,654,657.59***	***23,911,000.00***	***24,424,229.71***	***27,886,592.88***	***27,886,592.88***
2101	**SALARY**	**25,788,831.00**	**21,850,000.00**	**23,277,780.71**	**26,577,624.00**	**26,577,624.00**
210101	**SALARIES AND WAGES**	**25,788,831.00**	**21,850,000.00**	**23,277,780.71**	**26,577,624.00**	**26,577,624.00**
21010101	SALARY	25,788,831.00	21,850,000.00	23,277,780.71	26,577,624.00	26,577,624.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,865,826.59**	**2,061,000.00**	**1,146,449.00**	**1,308,968.88**	**1,308,968.88**
210201	**ALLOWANCES**	**2,865,826.59**	**2,061,000.00**	**1,146,449.00**	**1,308,968.88**	**1,308,968.88**
21020103	LEAVE / OTHER ALLOWANCES	2,865,826.59	2,061,000.00	1,146,449.00	1,308,968.88	1,308,968.88
22	***OTHER RECURRENT COSTS***	***120,870.38***	***255,000.00***	***72,358.22***	***106,666.67***	***106,666.67***
2202	**OVERHEAD COST**	**120,870.38**	**255,000.00**	**72,358.22**	**106,666.67**	**106,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**38,154.26**	**100,000.00**	**18,089.55**	**26,666.67**	**26,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,154.26	100,000.00	18,089.55	26,666.67	26,666.67
220202	**UTILITIES - GENERAL**	**5,825.08**	**0.00**	**3,617.91**	**5,333.33**	**5,333.33**
22020202	TELEPHONE CHARGES	5,825.08	0.00	3,617.91	5,333.33	5,333.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**31,892.31**	**55,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,785.88	33,000.00	22,611.94	33,333.33	33,333.33
22020303	NEWSPAPERS	13,106.43	22,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,522.39	6,666.67	6,666.67
220204	**MAINTENANCE SERVICES - GENERAL**	**2,912.54**	**20,000.00**	**8,140.30**	**12,000.00**	**12,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,912.54	20,000.00	3,617.91	5,333.33	5,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,522.39	6,666.67	6,666.67
220205	**TRAINING - GENERAL**	**10,193.89**	**20,000.00**	**5,879.11**	**8,666.67**	**8,666.67**
22020501	LOCAL TRAINING	10,193.89	20,000.00	5,879.11	8,666.67	8,666.67
220208	**FUEL & LUBRICANTS - GENERAL**	**17,329.61**	**20,000.00**	**9,316.12**	**13,733.33**	**13,733.33**
22020801	MOTOR VEHICLE FUEL COST	2,912.54	0.00	3,617.91	5,333.33	5,333.33
22020803	PLANT / GENERATOR FUEL COST	14,417.07	20,000.00	5,698.21	8,400.00	8,400.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,562.70**	**40,000.00**	**180.90**	**266.67**	**266.67**
22021001	REFRESHMENT & MEALS	0.00	20,000.00	180.90	266.67	266.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	14,562.70	20,000.00	0.00	0.00	0.00

051700800100	Ebonyi State Library Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23	***CAPITAL EXPENDITURE***	***0.00***	***15,633,500.00***	***0.00***	***0.00***	***11,940,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,633,500.00**	**0.00**	**0.00**	**1,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,633,500.00**	**0.00**	**0.00**	**1,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,410,000.00	0.00	0.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,223,500.00	0.00	0.00	500,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,500,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,500,000.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	10,500,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	440,000.00

051700900100	Examinations Development Centre					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***88,595,222.61***	***8,100,000.00***	***3,217,388.58***	***3,679,496.27***	***28,289,496.27***
21	***PERSONNEL COST***	***2,914,870.15***	***3,850,000.00***	***3,199,299.02***	***3,652,829.60***	***3,652,829.60***
2101	**SALARY**	**2,821,077.60**	**3,500,000.00**	**3,046,951.45**	**3,478,885.33**	**3,478,885.33**
210101	**SALARIES AND WAGES**	**2,821,077.60**	**3,500,000.00**	**3,046,951.45**	**3,478,885.33**	**3,478,885.33**
21010101	SALARY	2,821,077.60	3,500,000.00	3,046,951.45	3,478,885.33	3,478,885.33
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**93,792.55**	**350,000.00**	**152,347.57**	**173,944.27**	**173,944.27**
210201	**ALLOWANCES**	**93,792.55**	**350,000.00**	**152,347.57**	**173,944.27**	**173,944.27**
21020103	LEAVE / OTHER ALLOWANCES	93,792.55	350,000.00	152,347.57	173,944.27	173,944.27
22	***OTHER RECURRENT COSTS***	***85,680,352.46***	***0.00***	***18,089.56***	***26,666.67***	***26,666.67***
2202	**OVERHEAD COST**	**85,680,352.46**	**0.00**	**18,089.56**	**26,666.67**	**26,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,996,131.62**	**0.00**	**4,522.39**	**6,666.67**	**6,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,996,131.62	0.00	4,522.39	6,666.67	6,666.67
220202	**UTILITIES - GENERAL**	**458,724.95**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	145,626.96	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	21,844.41	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	145,626.96	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	145,626.62	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**55,804,252.64**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,532.13	0.00	0.00	0.00	0.00
22020302	BOOKS	7,281.35	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	10,193.89	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,092,033.15	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	48,629,212.12	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**908,348.19**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	311,277.64	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,908.31	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	298,535.28	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,626.96	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**145,626.96**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	145,626.96	0.00	0.00	0.00	0.00

051700900100	Examinations Development Centre contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220206	**OTHER SERVICES - GENERAL**	**291,253.92**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	145,626.96	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	145,626.96	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**515,519.45**	**0.00**	**13,567.17**	**20,000.00**	**20,000.00**
22020801	MOTOR VEHICLE FUEL COST	151,452.04	0.00	13,567.17	20,000.00	20,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	218,440.45	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	145,626.96	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**29,125.39**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,125.39	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,531,369.34**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	152,908.31	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,533,824.64	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	72,813.48	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	80,094.83	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	582,507.86	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	109,220.22	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***4,250,000.00***	***0.00***	***0.00***	***24,610,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,250,000.00**	**0.00**	**0.00**	**20,610,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,250,000.00**	**0.00**	**0.00**	**20,610,000.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	0.00	0.00	300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	60,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	4,000,000.00

051701000100	Agency for Mass Literacy					
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Budget Estimate
2	*EXPENDITURES*	*3,693,099.87*	*42,449,000.00*	*2,201,880.59*	*2,536,576.33*	*5,824,576.33*
21	*PERSONNEL COST*	*3,470,727.50*	*3,080,000.00*	*1,831,596.98*	*2,091,243.00*	*2,091,243.00*
2101	**SALARY**	**3,345,778.80**	**2,800,000.00**	**1,744,378.08**	**1,991,660.00**	**1,991,660.00**
210101	**SALARIES AND WAGES**	**3,345,778.80**	**2,800,000.00**	**1,744,378.08**	**1,991,660.00**	**1,991,660.00**
21010101	SALARY	3,345,778.80	2,800,000.00	1,744,378.08	1,991,660.00	1,991,660.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**124,948.70**	**280,000.00**	**87,218.90**	**99,583.00**	**99,583.00**
210201	**ALLOWANCES**	**124,948.70**	**280,000.00**	**87,218.90**	**99,583.00**	**99,583.00**
21020103	LEAVE / OTHER ALLOWANCES	124,948.70	280,000.00	87,218.90	99,583.00	99,583.00
22	*OTHER RECURRENT COSTS*	*222,372.37*	*869,000.00*	*158,283.60*	*233,333.33*	*233,333.33*
2202	**OVERHEAD COST**	**222,372.37**	**869,000.00**	**158,283.60**	**233,333.33**	**233,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**50,000.00**	**7,235.82**	**10,666.67**	**10,666.67**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	7,235.82	10,666.67	10,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	10,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**29,125.39**	**110,000.00**	**31,656.72**	**46,666.67**	**46,666.67**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000.00	18,089.55	26,666.67	26,666.67
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	29,125.39	50,000.00	13,567.17	20,000.00	20,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**156,840.24**	**300,000.00**	**58,791.05**	**86,666.67**	**86,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,844.04	100,000.00	49,746.28	73,333.33	73,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	97,570.07	100,000.00	9,044.78	13,333.33	13,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,144.78	50,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,281.35	50,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,058.17**	**50,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	3,058.17	50,000.00	0.00	0.00	0.00

051701000100	Agency for Mass Literacy contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**33,348.57**	**105,000.00**	**42,510.45**	**62,666.66**	**62,666.66**
22020801	MOTOR VEHICLE FUEL COST	33,348.57	50,000.00	36,179.11	53,333.33	53,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	25,000.00	6,331.34	9,333.33	9,333.33
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**224,000.00**	**18,089.55**	**26,666.67**	**26,666.67**
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	54,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	18,089.55	26,666.67	26,666.67
23	***CAPITAL EXPENDITURE***	***0.00***	***38,500,000.00***	***212,000.00***	***212,000.00***	***3,500,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**3,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**37,500,000.00**	**0.00**	**0.00**	**3,500,000.00**
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	500,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	11,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**1,000,000.00**	**212,000.00**	**212,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**212,000.00**	**212,000.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	212,000.00	212,000.00	0.00

051701900100	Ebonyi State College of Education, Ikwo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***813,466,912.07***	***1,443,232,192.08***	***1,237,799,484.92***	***1,675,804,869.08***	***1,587,404,200.00***
21	***PERSONNEL COST***	***600,000,000.00***	***600,000,000.00***	***525,504,778.94***	***600,000,000.00***	***600,000,000.00***
2101	**SALARY**	**600,000,000.00**	**600,000,000.00**	**525,504,778.94**	**600,000,000.00**	**600,000,000.00**
210101	**SALARIES AND WAGES**	**600,000,000.00**	**600,000,000.00**	**525,504,778.94**	**600,000,000.00**	**600,000,000.00**
21010104	POLITICAL OFFICE HOLDERS' SALARIES	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00	600,000,000.00
22	***OTHER RECURRENT COSTS***	***57,169,523.66***	***149,452,000.00***	***28,493,604.83***	***42,003,767.93***	***70,404,200.00***
2202	**OVERHEAD COST**	**57,169,523.66**	**149,452,000.00**	**28,493,604.83**	**42,003,767.93**	**70,404,200.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,445,344.66**	**13,000,000.00**	**201,698.54**	**297,333.33**	**8,300,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	685,087.49	3,000,000.00	201,698.54	297,333.33	3,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,760,257.17	10,000,000.00	0.00	0.00	5,000,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**1,100,000.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	0.00	550,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,227,294.44**	**10,150,000.00**	**1,553,621.42**	**2,290,266.67**	**2,665,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,139,094.11	4,000,000.00	976,564.62	1,439,600.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	102,812.64	150,000.00	0.00	0.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,985,387.69	6,000,000.00	577,056.80	850,666.67	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,592,200.70**	**13,000,000.00**	**4,823,294.88**	**7,110,246.67**	**8,050,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,266,954.59	5,000,000.00	1,002,975.37	1,478,533.33	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,631,022.00	2,000,000.00	890,910.57	1,313,333.33	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,301,613.81	4,000,000.00	1,880,409.22	2,772,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	392,610.30	2,000,000.00	1,048,999.72	1,546,380.00	2,550,000.00
220205	**TRAINING - GENERAL**	**932,012.57**	**15,000,000.00**	**607,809.04**	**896,000.00**	**0.00**
22020501	LOCAL TRAINING	932,012.57	15,000,000.00	607,809.04	896,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,114,503.52**	**5,000,000.00**	**0.00**	**0.00**	**2,000,000.00**
22020601	SECURITY SERVICES	2,114,503.52	3,000,000.00	0.00	0.00	500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	2,000,000.00	0.00	0.00	1,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,911,208.27**	**3,400,000.00**	**1,808,955.48**	**2,666,666.67**	**8,990,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,741,115.98	2,900,000.00	1,808,955.48	2,666,666.67	3,190,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	800,000.00
22020710	AUDIT FEES	0.00	0.00	0.00	0.00	4,000,000.00

051701900100	Ebonyi State College of Education, Ikwo contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020711	OTHER CONSULTING	170,092.29	500,000.00	0.00	0.00	1,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,510,212.70**	**15,000,000.00**	**397,970.21**	**586,666.67**	**1,000,000.00**
22020801	MOTOR VEHICLE FUEL COST	4,510,212.70	15,000,000.00	397,970.21	586,666.67	1,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**56,794.52**	**3,000,000.00**	**29,986.81**	**44,204.97**	**150,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,794.52	3,000,000.00	29,986.81	44,204.97	150,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**34,379,952.28**	**71,402,000.00**	**19,070,268.45**	**28,112,382.96**	**38,149,200.00**
22021001	REFRESHMENT & MEALS	3,758,690.19	6,000,000.00	1,744,194.87	2,571,200.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	225,721.79	0.00	18,089.55	26,666.67	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	554,984.36	2,000,000.00	0.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	145,612.53	5,000,000.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,126,610.92	0.00	251,444.81	370,666.67	2,000,000.00
22021009	SPORTING ACTIVITIES	589,789.20	6,830,000.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	969,293.07	2,000,000.00	580,312.92	855,466.67	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	81,558.38	800,000.00	0.00	0.00	2,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	401,784.79	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	231,182.81	172,000.00	0.00	0.00	189,200.00
22021022	DONATION	873,339.47	8,000,000.00	584,292.62	861,333.33	3,000,000.00
22021026	COMMON SERVICES	1,114,046.28	2,000,000.00	1,334,681.02	1,967,516.29	2,000,000.00
22021028	STUDENTS' UNION GOVERNMENT	3,047,972.36	2,000,000.00	0.00	0.00	500,000.00
22021031	AGRIC PROJECT-RICE	2,312,556.19	500,000.00	0.00	0.00	550,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	4,956,515.66	3,300,000.00	2,568,716.78	3,786,666.67	3,630,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	0.00	2,800,000.00	0.00	0.00	3,080,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	3,283,694.98	550,000.00	0.00	0.00	605,000.00
22021037	REMEDIAL EXPENSES	235,915.68	450,000.00	0.00	0.00	495,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	0.00	4,000,000.00	0.00	0.00	3,000,000.00
22021040	RE-ACCREDITATION EXPENSES	298,535.28	0.00	3,569,973.64	5,262,666.67	3,000,000.00
22021053	EXAMINATION EXPENSES	8,172,148.34	25,000,000.00	8,418,562.24	12,410,200.00	6,500,000.00
23	***CAPITAL EXPENDITURE***	***156,297,388.41***	***693,780,192.08***	***683,801,101.15***	***1,033,801,101.15***	***917,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**56,360,000.00**	**0.00**	**0.00**	**25,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**56,360,000.00**	**0.00**	**0.00**	**25,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	0.00	56,360,000.00	0.00	0.00	25,000,000.00

051701900100	Ebonyi State College of Education, Ikwo contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**156,297,388.41**	**605,375,192.08**	**683,801,101.15**	**683,801,101.15**	**781,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**156,297,388.41**	**605,375,192.08**	**683,801,101.15**	**683,801,101.15**	**781,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	48,159,310.27	165,042,367.80	126,968,518.47	126,968,518.47	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	17,612,500.00	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,011,465.53	192,095,169.36	346,576,117.62	346,576,117.62	766,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	105,675,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41,126,612.62	124,950,154.92	210,256,465.06	210,256,465.06	5,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	25,000,000.00	0.00	0.00	10,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**7,045,000.00**	**0.00**	**350,000,000.00**	**101,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**7,045,000.00**	**0.00**	**350,000,000.00**	**101,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	7,045,000.00	0.00	350,000,000.00	101,000,000.00

051702100100	Ebonyi State University					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***5,898,350,026.87***	***12,244,444,136.95***	***5,364,151,510.61***	***7,006,640,376.84***	***9,194,752,995.87***
21	***PERSONNEL COST***	***2,661,087,736.83***	***4,693,138,403.20***	***3,512,417,185.83***	***4,010,335,197.61***	***4,787,774,860.00***
2101	**SALARY**	**2,659,647,736.83**	**4,690,638,403.20**	**3,511,885,842.11**	**4,009,728,530.95**	**4,735,694,000.00**
210101	**SALARIES AND WAGES**	**2,659,647,736.83**	**4,690,638,403.20**	**3,511,885,842.11**	**4,009,728,530.95**	**4,735,694,000.00**
21010101	SALARY	2,659,081,736.83	4,690,398,403.20	3,510,818,892.24	4,008,510,330.95	4,725,500,000.00
21010102	OVER TIME PAYMENTS	566,000.00	240,000.00	1,066,949.87	1,218,200.00	1,500,000.00
21010105	CASUAL WORKERS WAGES	0.00	0.00	0.00	0.00	8,694,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,440,000.00**	**2,500,000.00**	**531,343.72**	**606,666.67**	**52,080,860.00**
210201	**ALLOWANCES**	**1,440,000.00**	**2,500,000.00**	**531,343.72**	**606,666.67**	**52,080,860.00**
21020112	CORP MEMBERS ALLOWANCE	1,440,000.00	2,500,000.00	531,343.72	606,666.67	3,000,000.00
21020113	RESEARCH ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	0.00	0.00	0.00	0.00	46,030,860.00
21020115	ADJUNCT STAFF ALLOWANCE	0.00	0.00	0.00	0.00	1,050,000.00
22	***OTHER RECURRENT COSTS***	***1,428,417,769.19***	***2,452,219,174.35***	***401,478,570.40***	***582,105,179.23***	***1,326,643,649.65***
2202	**OVERHEAD COST**	**1,164,878,773.51**	**1,724,869,939.92**	**371,761,275.88**	**538,297,512.56**	**708,276,953.50**
220201	**TRAVEL & TRANSPORT - GENERAL**	**463,512,901.93**	**396,401,300.75**	**38,278,955.40**	**56,428,815.13**	**24,200,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,200,650.75	795,940.41	1,173,333.33	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,069,313.24	12,200,650.00	33,416,483.07	49,260,815.13	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	451,443,588.69	372,000,000.00	4,066,531.92	5,994,666.67	8,000,000.00
220202	**UTILITIES - GENERAL**	**38,431,647.03**	**70,494,740.00**	**78,319,811.53**	**115,454,931.29**	**101,000,000.00**
22020201	ELECTRICITY CHARGES	771,333.24	0.00	945,180.14	1,393,334.67	45,000,000.00
22020202	TELEPHONE CHARGES	23,924,347.48	35,000,000.00	42,105,127.50	62,069,156.04	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,957,552.55	25,000,000.00	6,272,064.57	9,245,946.45	40,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,778,413.76	10,494,740.00	28,997,439.32	42,746,494.13	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**56,895,165.08**	**401,350,869.17**	**61,109,930.59**	**90,085,033.40**	**108,952,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	166,350,000.00	1,576,730.82	2,324,333.33	45,000,000.00
22020302	BOOKS	0.00	180,000.00	0.00	0.00	10,000,000.00
22020303	NEWSPAPERS	15,590,595.23	100,000,000.00	411,537.37	606,666.67	2,000.00
22020304	MAGAZINES & PERIODICALS	3,079,178.13	26,820,869.17	3,696,600.53	5,449,333.33	5,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,368,808.92	10,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,904,628.77	10,000,000.00	6,192,787.24	9,129,080.00	35,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,363,307.19	45,000,000.00	1,242,245.91	1,831,253.33	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,000,135.13	24,000,000.00	27,063,511.61	39,895,600.00	700,000.00

051702100100	Ebonyi State University contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22020309	UNIFORMS & OTHER CLOTHING	5,404,566.14	7,000,000.00	12,580,073.37	18,544,880.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,183,945.56	12,000,000.00	8,346,443.75	12,303,886.73	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,752,698.87**	**255,000,000.00**	**39,446,966.09**	**58,150,634.83**	**39,657,363.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,746,253.65	30,000,000.00	1,068,166.61	1,574,634.83	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,523.57	5,000,000.00	514,014.70	757,733.33	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,483,312.44	20,000,000.00	6,050,956.08	8,920,000.00	11,157,363.00
22020406	OTHER MAINTENANCE SERVICES	775,609.21	200,000,000.00	31,813,828.70	46,898,266.67	10,500,000.00
220205	**TRAINING - GENERAL**	**7,209,262.86**	**27,000,000.00**	**0.00**	**0.00**	**8,000,000.00**
22020501	LOCAL TRAINING	7,209,262.86	27,000,000.00	0.00	0.00	8,000,000.00
220206	**OTHER SERVICES - GENERAL**	**108,169,524.52**	**0.00**	**2,604,136.13**	**3,838,880.00**	**10,000,000.00**
22020601	SECURITY SERVICES	108,169,524.52	0.00	2,604,136.13	3,838,880.00	10,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**14,063,997.99**	**27,000,000.00**	**13,970,805.47**	**20,595,023.84**	**17,160,000.00**
22020703	LEGAL SERVICES	4,193,326.64	7,000,000.00	4,540,847.63	6,693,877.84	3,300,000.00
22020710	AUDIT FEES	9,870,671.35	20,000,000.00	9,429,957.84	13,901,146.00	13,860,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**37,953,299.38**	**35,342,200.00**	**13,339,825.63**	**19,664,866.67**	**750,000.00**
22020801	MOTOR VEHICLE FUEL COST	27,963,289.65	25,000,000.00	10,155,855.95	14,971,226.67	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,990,009.74	10,342,200.00	3,183,969.68	4,693,640.00	750,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**45,322,853.11**	**50,000,000.00**	**6,940,598.58**	**10,231,464.00**	**7,350,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,322,853.11	50,000,000.00	6,940,598.58	10,231,464.00	7,350,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**380,567,422.73**	**462,280,830.00**	**117,750,246.45**	**163,847,863.40**	**391,207,590.50**
22021001	REFRESHMENT & MEALS	8,782,645.37	10,000,000.00	9,545,603.76	14,071,625.11	5,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,235.71	13,000,000.00	0.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,624,494.57	10,000,000.00	1,923,371.92	2,835,333.33	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	32,937,906.74	20,000,000.00	12,959,662.78	19,104,450.67	15,000,000.00
22021007	WELFARE PACKAGES	1,213,558.03	1,000,000.00	494,749.32	729,333.33	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,725,315.46	2,000,000.00	0.00	0.00	21,000,000.00
22021009	SPORTING ACTIVITIES	8,002,201.68	0.00	0.00	0.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	63,000.00	11,679,294.94	7,483,666.67	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	657,505.74	800,000.00	2,555,149.62	3,766,666.67	1,200,000.00

051702100100	Ebonyi State University contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,669,038.64	30,000,000.00	10,081,761.13	14,862,000.00	2,100,000.00
22021015	CRECHE	2,412,128.63	3,000,000.00	8,591,634.06	12,665,333.33	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	535,179.09	10,000,000.00	1,410,985.28	2,080,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	776,521.83	1,000,000.00	0.00	0.00	0.00
22021022	DONATION	39,231,866.63	23,000,000.00	0.00	0.00	2,100,000.00
22021024	SEMINARS AND CONFERENCES	15,037,440.31	50,000,000.00	18,837,901.60	27,769,840.00	1,000,000.00
22021026	COMMON SERVICES	35,689,992.78	50,000,000.00	0.00	0.00	27,769,840.00
22021027	SURPLUS (OVERPAYMENT)	65,959,460.95	75,000,000.00	22,610,134.56	33,330,666.67	30,600,000.00
22021028	STUDENTS' UNION GOVERNMENT	16,989,829.46	15,000,000.00	5,720,821.71	8,433,333.33	5,000,000.00
22021029	IDENTITY CARD	22,645,901.63	20,000,000.00	4,594,855.93	6,773,494.03	5,000,000.00
22021030	JUPEB MAINTENANCE	1,206,658.51	3,911,390.00	0.00	0.00	20,000,000.00
22021031	AGRIC PROJECT-RICE	0.00	0.00	0.00	0.00	9,735,600.00
22021032	OFFICIAL HOSPITALITY	3,931,928.03	10,000,000.00	2,588,968.22	3,816,520.27	12,000,000.00
22021033	HOTEL ACCOMMODATION	668,681.88	1,590,090.00	0.00	0.00	10,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	9,062,783.92	13,200,000.00	3,356,516.89	4,948,000.00	0.00
22021035	MATRICULATION/CONVOCATION EXPENSES	57,773.86	60,000,000.00	0.00	0.00	40,000,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	16,383,907.22	14,280,000.00	0.00	0.00	14,169,594.50
22021037	REMEDIAL EXPENSES	5,525,887.97	8,736,350.00	798,834.74	1,177,600.00	3,000,000.00
22021040	RE-ACCREDITATION EXPENSES	1,911,353.90	8,000,000.00	0.00	0.00	75,000,000.00
22021042	PTA ISSUES	7,621,085.72	0.00	0.00	0.00	0.00
22021043	ASUU CHECK-OFF	3,914,452.79	0.00	0.00	0.00	0.00
22021044	SSANU CHECK-OFF	1,057,251.76	0.00	0.00	0.00	0.00
22021045	NASU CHECK-OFF	3,688,438.29	0.00	0.00	0.00	0.00
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	290,525.79	0.00	0.00	0.00	0.00
22021047	EBSU ALUMNI ASSOCIATION	291,035.49	1,000,000.00	0.00	0.00	0.00
22021048	BURSARY WELFARE ASSOCIATION	436,538.67	0.00	0.00	0.00	0.00
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	4,368.81	0.00	0.00	0.00	0.00
22021051	ASUTON CHECK-OFF	22,304,080.19	0.00	0.00	0.00	0.00
22021052	ANSN DUES	721,498.05	0.00	0.00	0.00	0.00
22021053	EXAMINATION EXPENSES	233,731.28	0.00	0.00	0.00	20,132,556.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	2,364,217.36	5,700,000.00	0.00	0.00	16,000,000.00

051702100100	Ebonyi State University contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2203	**LOANS AND ADVANCES**	**226,541,832.87**	**680,000,000.00**	**8,565,178.08**	**12,626,333.33**	**203,050,000.00**
220301	**STAFF LOANS & ADVANCES**	**226,541,832.87**	**680,000,000.00**	**8,565,178.08**	**12,626,333.33**	**203,050,000.00**
22030101	MOTOR CYCLE ADVANCES	34,950.47	0.00	0.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	8,043,267.02	0.00	0.00	0.00	0.00
22030107	FURNISHING ADVANCES	23,169.24	0.00	0.00	0.00	0.00
22030108	HOUSING LOANS	218,440,446.14	680,000,000.00	8,565,178.08	12,626,333.33	203,050,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**33,083,074.08**	**25,000,000.00**	**0.00**	**0.00**	**22,316,696.15**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**33,083,074.08**	**25,000,000.00**	**0.00**	**0.00**	**22,316,696.15**
22040112	STUDENTS' UNION MATCHING GRANTS	0.00	0.00	0.00	0.00	20,316,696.15
22040114	RESEARCH GRANTS	33,083,074.08	25,000,000.00	0.00	0.00	2,000,000.00
2205	**SUBSIDIES GENERAL**	**2,627,110.43**	**3,000,000.00**	**1,685,946.51**	**2,485,333.33**	**21,000,000.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**2,627,110.43**	**3,000,000.00**	**1,685,946.51**	**2,485,333.33**	**21,000,000.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	2,627,110.43	3,000,000.00	1,685,946.51	2,485,333.33	21,000,000.00
2207	**TRANSFERS-PAYMENT**	**1,286,978.30**	**19,349,234.43**	**19,466,169.93**	**28,696,000.00**	**372,000,000.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**1,286,978.30**	**19,349,234.43**	**19,466,169.93**	**28,696,000.00**	**372,000,000.00**
22070107	Transfer from University to State	1,286,978.30	19,349,234.43	19,466,169.93	28,696,000.00	372,000,000.00
23	***CAPITAL EXPENDITURE***	***1,808,844,520.85***	***5,099,086,559.40***	***1,450,255,754.37***	***2,414,200,000.00***	***3,080,334,486.22***
2301	**FIXED ASSETS PURCHASED**	**856,677,670.33**	**185,642,551.30**	**62,647,861.88**	**70,000,000.00**	**86,604,598.17**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**856,677,670.33**	**185,642,551.30**	**62,647,861.88**	**70,000,000.00**	**86,604,598.17**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00	47,283,322.52
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	39,321,275.65	0.00	0.00	39,321,275.65
2302	**CONSTRUCTION / PROVISION**	**952,166,850.52**	**4,852,944,008.10**	**1,387,607,892.49**	**2,344,200,000.00**	**2,628,733,966.65**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**952,166,850.52**	**4,852,944,008.10**	**1,387,607,892.49**	**2,344,200,000.00**	**2,628,733,966.65**
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	3,400,000,000.00	1,160,608,502.63	2,000,000,000.00	1,103,868,544.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	766,507,309.63	1,118,707,896.68	148,585,011.62	250,000,000.00	749,776,530.01

051702100100	Ebonyi State University contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00	40,692,520.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	100,000,000.00	0.00	0.00	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,366,719.84	311,041.19	923,363.24	1,200,000.00	311,041.19
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	50,000,000.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	87,407,509.42	34,085,330.90	0.00	0.00	34,085,330.90
2303	**REHABILITATION / REPAIRS**	**0.00**	**10,500,000.00**	**0.00**	**0.00**	**10,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**10,500,000.00**	**0.00**	**0.00**	**10,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,500,000.00	0.00	0.00	10,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**26,641,359.19**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**26,641,359.19**
23040101	TREE PLANTING	0.00	50,000,000.00	0.00	0.00	26,641,359.19
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**0.00**	**328,354,562.21**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**328,354,562.21**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	328,354,562.21

051702100200	King David University of Medical Sciences, Uburu					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***550,000,000.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***200,000,000.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
21010101	SALARY	0.00	0.00	0.00	0.00	200,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***150,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	150,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***200,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	200,000,000.00

051702100300	Aeronautic University, Ezza					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***150,000,000.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
21010101	SALARY	0.00	0.00	0.00	0.00	100,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***50,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	50,000,000.00

051702100400	ICT University, Ezza					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***150,000,000.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
21010101	SALARY	0.00	0.00	0.00	0.00	100,000,000.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***50,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	50,000,000.00

051702622400	King David Gifted Children					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***136,350,000.00***	***20,528,738.98***	***27,433,333.33***	***110,000,000.00***
21	***PERSONNEL COST***	***0.00***	***25,350,000.00***	***11,677,883.98***	***13,333,333.33***	***30,000,000.00***
2101	**SALARY**	**0.00**	**24,000,000.00**	**11,677,883.98**	**13,333,333.33**	**30,000,000.00**
210101	**SALARIES AND WAGES**	**0.00**	**24,000,000.00**	**11,677,883.98**	**13,333,333.33**	**30,000,000.00**
21010101	SALARY	0.00	24,000,000.00	11,677,883.98	13,333,333.33	30,000,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,350,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,350,000.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,200,000.00	0.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	150,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***6,000,000.00***	***0.00***	***0.00***	***50,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**50,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**50,000,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	50,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	300,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00

051702622400	King David Gifted Children contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	210,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	190,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***105,000,000.00***	***8,850,855.00***	***14,100,000.00***	***30,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**105,000,000.00**	**8,850,855.00**	**14,100,000.00**	**30,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**105,000,000.00**	**8,850,855.00**	**14,100,000.00**	**30,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	38,000,000.00	4,100,000.00	4,100,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	0.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	11,000,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	12,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	25,000,000.00	4,750,855.00	10,000,000.00	30,000,000.00

051702622500	Ebonyi Vocational College					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***40,829,055.91***	***144,040,000.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***25,540,000.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	24,000,000.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,540,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,540,000.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,200,000.00	0.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	340,000.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,692,767.83***	***6,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,692,767.83**	**6,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**236,498.19**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	236,498.19	1,000,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	200,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,456,269.64**	**2,100,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,456,269.64	600,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	0.00

051702622500	Ebonyi Vocational College contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	90,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	310,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***39,136,288.08***	***112,500,000.00***	***0.00***	***0.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**100,500,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**100,500,000.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,400,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	11,000,000.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**39,136,288.08**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**39,136,288.08**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	2,000,000.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	39,136,288.08	10,000,000.00	0.00	0.00	0.00

051705100000	Secondary Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***3,373,502,826.34***	***3,823,521,133.76***	***1,953,431,695.03***	***2,230,348,921.63***	***2,641,814,000.00***
21	***PERSONNEL COST***	***3,373,502,826.34***	***3,638,521,133.76***	***1,953,431,695.03***	***2,230,348,921.63***	***2,500,000,000.00***
2101	**SALARY**	**3,282,972,379.21**	**3,634,921,133.76**	**1,801,594,424.76**	**2,056,987,297.12**	**2,326,638,375.49**
210101	**SALARIES AND WAGES**	**3,282,972,379.21**	**3,634,921,133.76**	**1,801,594,424.76**	**2,056,987,297.12**	**2,326,638,375.49**
21010101	SALARY	3,189,071,664.69	3,600,000,000.00	1,794,937,810.23	2,049,387,045.17	2,319,038,123.55
21010104	POLITICAL OFFICE HOLDERS' SALARIES	93,900,714.52	34,921,133.76	6,656,614.53	7,600,251.95	7,600,251.95
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**90,530,447.13**	**3,600,000.00**	**151,837,270.27**	**173,361,624.51**	**173,361,624.51**
210201	**ALLOWANCES**	**90,530,447.13**	**3,600,000.00**	**151,837,270.27**	**173,361,624.51**	**173,361,624.51**
21020103	LEAVE / OTHER ALLOWANCES	90,289,542.13	3,600,000.00	151,837,270.27	173,361,624.51	173,361,624.51
21020111	DUTY ALLOWANCE	240,905.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***185,000,000.00***	***0.00***	***0.00***	***141,814,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**99,014,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**99,014,000.00**
23010106	PURCHASE OF VANS	0.00	95,000,000.00	0.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	1,114,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	0.00	4,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,400,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**8,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**8,000,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	0.00	8,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**34,800,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**34,800,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	45,000,000.00	0.00	0.00	30,300,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	5,000,000.00	0.00	0.00	4,500,000.00

051705600100	Ebonyi State Scholarship Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***11,252,418.90***	***13,520,000.00***	***9,285,157.46***	***10,628,472.80***	***35,628,472.80***
21	***PERSONNEL COST***	***11,143,198.68***	***13,200,000.00***	***9,203,754.46***	***10,508,472.80***	***10,508,472.80***
2101	**SALARY**	**10,503,029.98**	**12,000,000.00**	**8,765,480.44**	**10,008,069.33**	**10,008,069.33**
210101	**SALARIES AND WAGES**	**10,503,029.98**	**12,000,000.00**	**8,765,480.44**	**10,008,069.33**	**10,008,069.33**
21010101	SALARY	10,503,029.98	12,000,000.00	8,765,480.44	10,008,069.33	10,008,069.33
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**640,168.70**	**1,200,000.00**	**438,274.02**	**500,403.47**	**500,403.47**
210201	**ALLOWANCES**	**640,168.70**	**1,200,000.00**	**438,274.02**	**500,403.47**	**500,403.47**
21020103	LEAVE / OTHER ALLOWANCES	640,168.70	1,200,000.00	438,274.02	500,403.47	500,403.47
22	***OTHER RECURRENT COSTS***	***109,220.22***	***320,000.00***	***81,403.00***	***120,000.00***	***120,000.00***
2202	**OVERHEAD COST**	**109,220.22**	**320,000.00**	**81,403.00**	**120,000.00**	**120,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,281.35**	**20,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,281.35	20,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**33,494.20**	**100,000.00**	**27,134.33**	**40,000.00**	**40,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,494.20	100,000.00	27,134.33	40,000.00	40,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,406.74**	**50,000.00**	**13,567.17**	**20,000.00**	**20,000.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	7,281.35	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,368.81	20,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,475.24	20,000.00	13,567.17	20,000.00	20,000.00
22020406	OTHER MAINTENANCE SERVICES	7,281.35	10,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**29,125.39**	**50,000.00**	**40,701.50**	**60,000.00**	**60,000.00**
22020803	PLANT / GENERATOR FUEL COST	29,125.39	50,000.00	40,701.50	60,000.00	60,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,912.54**	**100,000.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,912.54	50,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***25,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	25,000,000.00

052100100100	Ministry of Health					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***17,642,649,304.46***	***13,809,982,308.00***	***7,364,441,305.99***	***12,427,641,366.13***	***1,841,516,802.84***
21	***PERSONNEL COST***	***268,830,985.50***	***217,743,508.00***	***183,875,993.10***	***209,942,136.17***	***209,942,136.17***
2101	**SALARY**	**209,673,315.19**	**215,663,508.00**	**159,076,848.39**	**181,627,480.59**	**181,627,480.59**
210101	**SALARIES AND WAGES**	**209,673,315.19**	**215,663,508.00**	**159,076,848.39**	**181,627,480.59**	**181,627,480.59**
21010101	SALARY	199,739,039.68	200,000,000.00	153,293,389.51	175,024,162.28	175,024,162.28
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,934,275.51	15,663,508.00	5,783,458.88	6,603,318.31	6,603,318.31
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**59,157,670.31**	**2,080,000.00**	**24,799,144.71**	**28,314,655.59**	**28,314,655.59**
210201	**ALLOWANCES**	**59,157,670.31**	**2,080,000.00**	**24,799,144.71**	**28,314,655.59**	**28,314,655.59**
21020103	LEAVE / OTHER ALLOWANCES	15,521,057.31	1,000,000.00	23,374,442.86	26,687,988.92	26,687,988.92
21020105	HARZARD ALLOWANCE	43,636,613.00	1,080,000.00	1,424,701.85	1,626,666.67	1,626,666.67
22	***OTHER RECURRENT COSTS***	***321,937,820.81***	***156,602,000.00***	***11,243,562.79***	***16,574,666.67***	***463,574,666.66***
2202	**OVERHEAD COST**	**321,413,563.74**	**156,102,000.00**	**10,990,309.02**	**16,201,333.33**	**463,201,333.33**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**500,000.00**	**1,443,546.47**	**2,128,000.00**	**2,128,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	1,443,546.47	2,128,000.00	2,128,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**193,104,266.93**	**2,410,000.00**	**172,303.01**	**254,000.00**	**254,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	247,565.84	500,000.00	77,332.85	114,000.00	114,000.00
22020302	BOOKS	5,825.08	10,000.00	4,522.39	6,666.67	6,666.67
22020306	PRINTING OF SECURITY DOCUMENTS	16,018.97	200,000.00	45,223.89	66,666.67	66,666.67
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	119,845,748.88	1,700,000.00	45,223.89	66,666.67	66,666.67
22020312	CHEMICALS AND REAGENTS	72,989,108.17	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**447,074.78**	**450,000.00**	**194,462.71**	**286,666.67**	**286,666.67**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,596.40	200,000.00	54,268.66	80,000.00	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	53,881.98	50,000.00	40,701.50	60,000.00	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,596.40	200,000.00	99,492.55	146,666.67	146,666.67
220205	**TRAINING - GENERAL**	**6,214,630.69**	**39,202,500.00**	**922,567.30**	**1,360,000.00**	**1,360,000.00**
22020501	LOCAL TRAINING	6,214,630.69	39,202,500.00	922,567.30	1,360,000.00	1,360,000.00
220206	**OTHER SERVICES - GENERAL**	**30,790,054.65**	**0.00**	**45,223.89**	**66,666.67**	**66,666.67**
22020605	CLEANING & FUMIGATION SERVICES	30,790,054.65	0.00	45,223.89	66,666.67	66,666.67
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**233,003.14**	**98,329,500.00**	**7,520,732.41**	**11,086,666.67**	**11,086,666.67**
22020702	INFORMATION TECHNOLOGY CONSULTING	14,562.70	200,000.00	63,313.44	93,333.33	93,333.33
22020708	MEDICAL CONSULTING	218,440.45	98,129,500.00	7,457,418.97	10,993,333.33	10,993,333.33

052100100100	Ministry of Health contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**521,344.53**	**1,150,000.00**	**203,507.49**	**300,000.00**	**300,000.00**
22020801	MOTOR VEHICLE FUEL COST	256,303.46	500,000.00	54,268.66	80,000.00	80,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	61,163.32	150,000.00	76,880.61	113,333.33	113,333.33
22020803	PLANT / GENERATOR FUEL COST	203,877.75	500,000.00	72,358.22	106,666.67	106,666.67
220209	**FINANCIAL CHARGES - GENERAL**	**2,912.57**	**50,000.00**	**76,428.37**	**112,666.67**	**59,333.33**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,912.54	50,000.00	40,249.26	59,333.33	59,333.33
22020902	INSURANCE PREMIUM	0.03	0.00	36,179.11	53,333.33	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**90,100,276.45**	**14,010,000.00**	**411,537.37**	**606,666.67**	**447,660,000.00**
22021002	HONORARIUM & SITTING ALLOWANCE	43,688.09	100,000.00	36,179.11	53,333.33	53,333.33
22021003	PUBLICITY & ADVERTISEMENTS	21,844.04	50,000.00	18,541.79	27,333.33	27,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	8,592.54	12,666.67	12,666.67
22021007	WELFARE PACKAGES	0.00	50,000.00	9,044.78	13,333.33	13,333.33
22021013	PROMOTION (SERVICE WIDE)	18,931.51	100,000.00	31,656.72	46,666.67	46,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	422,318.20	200,000.00	226,119.44	333,333.33	333,333.33
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	10,000.00	0.00	0.00	0.00
22021022	DONATION	0.00	0.00	0.00	0.00	447,000,000.00
22021024	SEMINARS AND CONFERENCES	94,657.53	200,000.00	0.00	0.00	53,333.33
22021033	HOTEL ACCOMMODATION	89,498,837.08	13,300,000.00	81,403.00	120,000.00	120,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**524,257.07**	**500,000.00**	**253,253.77**	**373,333.33**	**373,333.33**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**524,257.07**	**500,000.00**	**253,253.77**	**373,333.33**	**373,333.33**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	524,257.07	500,000.00	0.00	0.00	0.00
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	0.00	0.00	253,253.77	373,333.33	373,333.33
23	***CAPITAL EXPENDITURE***	***17,051,880,498.15***	***13,435,636,800.00***	***7,169,321,750.10***	***12,201,124,563.29***	***1,168,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**4,108,514,404.34**	**5,973,870,000.00**	**2,572,836,465.98**	**4,565,000,000.00**	**485,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**4,108,514,404.34**	**5,973,870,000.00**	**2,572,836,465.98**	**4,565,000,000.00**	**485,000,000.00**
23010108	PURCHASE OF BUSES	0.00	21,000,000.00	0.00	0.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,108,514,404.34	5,950,870,000.00	2,572,836,465.98	4,565,000,000.00	410,000,000.00

052100100100	Ministry of Health contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2302	**CONSTRUCTION / PROVISION**	**12,763,955,275.75**	**6,307,577,800.00**	**4,533,317,979.47**	**7,572,147,265.29**	**578,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**12,763,955,275.75**	**6,307,577,800.00**	**4,533,317,979.47**	**7,572,147,265.29**	**578,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	40,000,000.00	0.00	0.00	140,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,763,955,275.75	6,217,577,800.00	4,533,317,979.47	7,572,147,265.29	408,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	50,000,000.00	0.00	0.00	30,000,000.00
2303	**REHABILITATION / REPAIRS**	**176,739,780.75**	**930,000,000.00**	**63,167,304.65**	**63,977,298.00**	**60,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**176,739,780.75**	**930,000,000.00**	**63,167,304.65**	**63,977,298.00**	**60,000,000.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	176,739,780.75	930,000,000.00	63,167,304.65	63,977,298.00	60,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**2,671,037.32**	**224,189,000.00**	**0.00**	**0.00**	**45,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,671,037.32**	**224,189,000.00**	**0.00**	**0.00**	**45,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,671,037.32	220,189,000.00	0.00	0.00	45,000,000.00
23050103	MONITORING AND EVALUATION	0.00	4,000,000.00	0.00	0.00	0.00

052110600100	School of Health Technology, Ngbo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***94,528,915.48***	***302,846,593.25***	***83,519,034.38***	***95,358,639.23***	***145,358,639.23***
21	***PERSONNEL COST***	***94,528,915.48***	***137,846,593.25***	***83,519,034.38***	***95,358,639.23***	***95,358,639.23***
2101	**SALARY**	**70,595,463.75**	**85,000,000.00**	**63,090,955.73**	**72,034,689.23**	**72,034,689.23**
210101	**SALARIES AND WAGES**	**70,595,463.75**	**85,000,000.00**	**63,090,955.73**	**72,034,689.23**	**72,034,689.23**
21010101	SALARY	70,595,463.75	85,000,000.00	63,090,955.73	72,034,689.23	72,034,689.23
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**23,933,451.73**	**52,846,593.25**	**20,428,078.65**	**23,323,950.00**	**23,323,950.00**
210201	**ALLOWANCES**	**23,933,451.73**	**52,846,593.25**	**20,428,078.65**	**23,323,950.00**	**23,323,950.00**
21020103	LEAVE / OTHER ALLOWANCES	125,782.31	9,110,041.70	3,258,129.63	3,720,000.00	114,826.16
21020105	HARZARD ALLOWANCE	4,410,000.00	10,817,940.15	5,127,840.21	5,854,759.56	3,720,000.00
21020106	RURAL POSTING ALLOWANCE	6,225,668.55	6,000,000.00	4,106,673.23	4,688,832.60	5,854,759.56
21020108	NON-CLINICAL ALLOWANCE	8,689,666.83	8,500,000.00	100,569.49	114,826.16	8,945,531.68
21020111	DUTY ALLOWANCE	4,482,334.04	18,418,611.40	7,834,866.08	8,945,531.68	4,688,832.60
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
22021040	RE-ACCREDITATION EXPENSES	0.00	10,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***155,000,000.00***	***0.00***	***0.00***	***50,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**38,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**38,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	25,000,000.00	0.00	0.00	28,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	15,000,000.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	0.00

052110600100	School of Health Technology, Ngbo contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2303	**REHABILITATION / REPAIRS**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	20,000,000.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	0.00	12,000,000.00

052110400100	School of Nursing and Midwifery, Uburu					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***171,288,000.00***	***0.00***	***0.00***	***150,000,000.00***
21	***PERSONNEL COST***	***0.00***	***28,288,000.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	28,000,000.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**288,000.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**288,000.00**	**0.00**	**0.00**	**0.00**
21020103	LEAVE / OTHER ALLOWANCES	0.00	288,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***143,000,000.00***	***0.00***	***0.00***	***150,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**78,000,000.00**	**0.00**	**0.00**	**60,500,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**78,000,000.00**	**0.00**	**0.00**	**60,500,000.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	0.00	4,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	10,000,000.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00	500,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**88,500,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**88,500,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	25,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	20,000,000.00	0.00	0.00	7,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	0.00	11,000,000.00

052110400100	School of Nursing and Midwifery, Uburu contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,000,000.00**
23040102	EROSION & FLOOD CONTROL	0.00	5,000,000.00	0.00	0.00	1,000,000.00

052110200100	Ebonyi Hospital Management Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***619,418,151.87***	***649,080,000.00***	***518,340,303.87***	***591,834,925.40***	***611,834,925.40***
21	***PERSONNEL COST***	***619,338,057.04***	***644,780,000.00***	***518,295,079.98***	***591,768,258.73***	***591,768,258.73***
2101	**SALARY**	**511,115,281.35**	**510,872,000.00**	**403,558,328.36**	**460,766,498.65**	**460,766,498.65**
210101	**SALARIES AND WAGES**	**511,115,281.35**	**510,872,000.00**	**403,558,328.36**	**460,766,498.65**	**460,766,498.65**
21010101	SALARY	509,735,281.35	509,000,000.00	402,227,049.59	459,246,498.65	459,246,498.65
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,380,000.00	1,872,000.00	1,331,278.77	1,520,000.00	1,520,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**108,222,775.69**	**133,908,000.00**	**114,736,751.62**	**131,001,760.08**	**131,001,760.08**
210201	**ALLOWANCES**	**108,222,775.69**	**133,908,000.00**	**114,736,751.62**	**131,001,760.08**	**131,001,760.08**
21020103	LEAVE / OTHER ALLOWANCES	157,274.00	200,000.00	203,483.10	232,328.73	232,328.73
21020104	SHIFT DUTY ALLOWANCE	20,730,006.78	25,000,000.00	21,468,447.94	24,511,801.37	24,511,801.37
21020105	HARZARD ALLOWANCE	21,415,000.00	25,908,000.00	22,147,106.96	25,286,666.67	25,286,666.67
21020106	RURAL POSTING ALLOWANCE	28,482,079.90	35,400,000.00	30,337,546.08	34,638,177.19	34,638,177.19
21020107	CALL DUTY ALLOWANCE	28,411,130.00	35,100,000.00	30,812,797.54	35,180,800.00	35,180,800.00
21020108	NON-CLINICAL ALLOWANCE	9,027,285.01	12,300,000.00	9,767,370.00	11,151,986.12	11,151,986.12
22	***OTHER RECURRENT COSTS***	***80,094.83***	***470,000.00***	***45,223.89***	***66,666.67***	***66,666.67***
2202	**OVERHEAD COST**	**80,094.83**	**470,000.00**	**45,223.89**	**66,666.67**	**66,666.67**
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,358.90**	**100,000.00**	**7,552.39**	**11,133.33**	**11,133.33**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,358.90	100,000.00	7,552.39	11,133.33	11,133.33
220203	**MATERIALS & SUPPLIES - GENERAL**	**22,135.30**	**90,000.00**	**10,419.58**	**15,360.00**	**15,360.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,485.14	50,000.00	10,419.58	15,360.00	15,360.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,368.81	20,000.00	0.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	7,281.35	20,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**29,125.39**	**130,000.00**	**9,044.78**	**13,333.33**	**13,333.33**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,281.35	20,000.00	9,044.78	13,333.33	13,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	21,844.04	40,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**14,562.70**	**40,000.00**	**18,207.14**	**26,840.00**	**26,840.00**
22020801	MOTOR VEHICLE FUEL COST	11,650.16	20,000.00	13,431.49	19,800.00	19,800.00
22020803	PLANT / GENERATOR FUEL COST	2,912.54	20,000.00	4,775.64	7,040.00	7,040.00

052110200100	Ebonyi Hospital Management Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,912.54**	**110,000.00**	**0.00**	**0.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	20,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,912.54	20,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***3,830,000.00***	***0.00***	***0.00***	***20,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**3,830,000.00**	**0.00**	**0.00**	**20,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**3,830,000.00**	**0.00**	**0.00**	**20,000,000.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	11,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,150,000.00	0.00	0.00	4,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	80,000.00	0.00	0.00	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	800,000.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	300,000.00	0.00	0.00	800,000.00

052100300100	Ebonyi State Primary Health Care Development Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***136,950,000.00***	***0.00***	***0.00***	***100,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***136,950,000.00***	***0.00***	***0.00***	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**34,850,000.00**	**0.00**	**0.00**	**45,300,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**34,850,000.00**	**0.00**	**0.00**	**45,300,000.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,600,000.00	0.00	0.00	10,300,000.00
23010113	PURCHASE OF COMPUTERS	0.00	7,300,000.00	0.00	0.00	9,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	23,650,000.00	0.00	0.00	12,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**3,000,000.00**
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	0.00	0.00	3,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**100,100,000.00**	**0.00**	**0.00**	**51,700,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**100,100,000.00**	**0.00**	**0.00**	**51,700,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	66,200,000.00	0.00	0.00	32,200,000.00
23050103	MONITORING AND EVALUATION	0.00	29,900,000.00	0.00	0.00	12,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	4,000,000.00	0.00	0.00	7,000,000.00

052100200100	Ebonyi State Health Insurance Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***7,826,894.35***	***92,050,000.00***	***14,465,603.87***	***18,455,878.60***	***257,975,878.60***
21	***PERSONNEL COST***	***7,826,894.35***	***14,600,000.00***	***6,985,603.87***	***7,975,878.60***	***7,975,878.60***
2101	**SALARY**	**7,788,824.95**	**10,000,000.00**	**3,992,690.54**	**4,558,691.80**	**4,558,691.80**
210101	**SALARIES AND WAGES**	**7,788,824.95**	**10,000,000.00**	**3,992,690.54**	**4,558,691.80**	**4,558,691.80**
21010101	SALARY	1,271,493.65	2,000,000.00	1,399,293.11	1,597,656.00	1,597,656.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,517,331.30	8,000,000.00	2,593,397.44	2,961,035.80	2,961,035.80
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**38,069.40**	**4,600,000.00**	**2,992,913.32**	**3,417,186.80**	**3,417,186.80**
210201	**ALLOWANCES**	**38,069.40**	**4,600,000.00**	**2,992,913.32**	**3,417,186.80**	**3,417,186.80**
21020103	LEAVE / OTHER ALLOWANCES	38,069.40	4,600,000.00	2,992,913.32	3,417,186.80	3,417,186.80
23	***CAPITAL EXPENDITURE***	***0.00***	***77,450,000.00***	***7,480,000.00***	***10,480,000.00***	***250,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**6,950,000.00**	**0.00**	**0.00**	**25,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**6,950,000.00**	**0.00**	**0.00**	**25,000,000.00**
23010106	PURCHASE OF VANS	0.00	1,000,000.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	350,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**3,500,000.00**	**0.00**	**3,000,000.00**	**5,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**3,500,000.00**	**0.00**	**3,000,000.00**	**5,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	1,500,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	3,000,000.00	5,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**67,000,000.00**	**7,480,000.00**	**7,480,000.00**	**220,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**67,000,000.00**	**7,480,000.00**	**7,480,000.00**	**220,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	0.00	59,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	11,000,000.00	0.00	0.00	3,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	7,480,000.00	7,480,000.00	158,000,000.00

052111500100	Ebonyi State Committee on Food and Nutrition					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***67,083,023.53***	***0.00***	***0.00***	***20,000,000.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***12,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,860,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	860,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,740,000.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00

052111500100	Ebonyi State Committee on Food and Nutrition					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
22021024	SEMINARS AND CONFERENCES	0.00	1,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***55,083,023.53***	***0.00***	***0.00***	***20,000,000.00***
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**55,083,023.53**	**0.00**	**0.00**	**20,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**55,083,023.53**	**0.00**	**0.00**	**20,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	55,083,023.53	0.00	0.00	20,000,000.00

052111700100	King David University Hospital					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***4,500,000,000.00***
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***0.00***	***4,500,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000,000.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000,000.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	2,500,000,000.00

053500100100	Ministry of Environment, Grants and Donors					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***552,776,282.57***	***716,254,500.00***	***384,204,826.95***	***521,204,858.35***	***672,827,395.53***
21	***PERSONNEL COST***	***93,152,306.25***	***105,865,500.00***	***74,038,030.93***	***84,533,614.80***	***71,549,712.92***
2101	**SALARY**	**88,353,782.53**	**98,840,000.00**	**67,818,927.26**	**77,419,749.42**	**63,484,062.68**
210101	**SALARIES AND WAGES**	**88,353,782.53**	**98,840,000.00**	**67,818,927.26**	**77,419,749.42**	**63,484,062.68**
21010101	SALARY	61,257,961.03	71,940,000.00	44,997,582.78	51,467,768.24	54,024,543.37
21010104	POLITICAL OFFICE HOLDERS' SALARIES	27,095,821.50	26,900,000.00	22,821,344.48	25,951,981.18	9,459,519.31
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,798,523.72**	**7,025,500.00**	**6,219,103.68**	**7,113,865.38**	**8,065,650.24**
210201	**ALLOWANCES**	**4,798,523.72**	**7,025,500.00**	**6,219,103.68**	**7,113,865.38**	**8,065,650.24**
21020103	LEAVE / OTHER ALLOWANCES	4,798,523.72	7,025,500.00	6,219,103.68	7,113,865.38	8,065,650.24
22	***OTHER RECURRENT COSTS***	***1,109,677.47***	***7,039,000.00***	***814,029.97***	***1,200,000.00***	***2,400,000.00***
2202	**OVERHEAD COST**	**1,109,677.47**	**7,039,000.00**	**814,029.97**	**1,200,000.00**	**2,400,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**211,159.10**	**600,000.00**	**0.00**	**0.00**	**500,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	211,159.10	600,000.00	0.00	0.00	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**299,991.55**	**1,190,000.00**	**90,447.77**	**133,333.33**	**600,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	291,253.93	800,000.00	90,447.77	133,333.33	300,000.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	180,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	8,737.62	150,000.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**311,641.70**	**2,180,000.00**	**90,447.77**	**133,333.33**	**900,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	233,003.14	330,000.00	90,447.77	133,333.33	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,368.81	650,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,281.35	500,000.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,737.62	350,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,250.79	350,000.00	0.00	0.00	600,000.00
220205	**TRAINING - GENERAL**	**8,737.62**	**500,000.00**	**90,447.77**	**133,333.33**	**300,000.00**
22020501	LOCAL TRAINING	8,737.62	500,000.00	90,447.77	133,333.33	300,000.00
220206	**OTHER SERVICES - GENERAL**	**10,193.89**	**190,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	10,193.89	190,000.00	0.00	0.00	0.00

053500100100	Ministry of Environment, Grants and Donors contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220208	**FUEL & LUBRICANTS - GENERAL**	**58,250.79**	**710,000.00**	**361,791.10**	**533,333.33**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	58,250.79	710,000.00	361,791.10	533,333.33	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**209,702.83**	**1,669,000.00**	**180,895.55**	**266,666.67**	**100,000.00**
22021001	REFRESHMENT & MEALS	36,406.74	230,000.00	180,895.55	266,666.67	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,562.70	650,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	65,532.13	119,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	8,737.62	320,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	84,463.64	350,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***458,514,298.85***	***603,350,000.00***	***309,352,766.05***	***435,471,243.55***	***598,877,682.61***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**23,250,000.00**	**0.00**	**0.00**	**25,294,906.57**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**23,250,000.00**	**0.00**	**0.00**	**25,294,906.57**
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	0.00	1,294,906.57
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	750,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	3,000,000.00
2302	**CONSTRUCTION / PROVISION**	**21,693,027.22**	**49,000,000.00**	**1,551,000.00**	**1,551,000.00**	**210,000,000.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**21,693,027.22**	**49,000,000.00**	**1,551,000.00**	**1,551,000.00**	**210,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,693,027.22	47,000,000.00	1,551,000.00	1,551,000.00	210,000,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**9,000,000.00**	**1,519,250.00**	**3,637,727.50**	**8,000,000.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**9,000,000.00**	**1,519,250.00**	**3,637,727.50**	**8,000,000.00**
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	2,000,000.00	1,519,250.00	1,519,250.00	4,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	2,118,477.50	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00

053500100100	Ministry of Environment, Grants and Donors contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2304	**PRESERVATION OF THE ENVIRONMENT**	**436,821,271.63**	**518,800,000.00**	**306,282,516.05**	**430,282,516.05**	**352,582,776.04**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**436,821,271.63**	**518,800,000.00**	**306,282,516.05**	**430,282,516.05**	**352,582,776.04**
23040101	TREE PLANTING	116,296,793.47	131,800,000.00	38,282,516.05	88,282,516.05	47,082,776.04
23040102	EROSION & FLOOD CONTROL	0.00	2,000,000.00	50,000,000.00	50,000,000.00	1,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	320,524,478.16	355,000,000.00	218,000,000.00	292,000,000.00	304,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	30,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**3,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**3,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	300,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00

055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
2	***EXPENDITURES***	***37,053,368.92***	***61,420,000.00***	***31,641,888.81***	***36,752,422.71***	***49,168,422.71***
21	***PERSONNEL COST***	***37,053,368.92***	***45,580,000.00***	***31,641,888.81***	***36,127,422.71***	***36,127,422.71***
2101	**SALARY**	**35,302,260.95**	**42,580,000.00**	**30,293,108.39**	**34,587,440.04**	**34,587,440.04**
210101	**SALARIES AND WAGES**	**35,302,260.95**	**42,580,000.00**	**30,293,108.39**	**34,587,440.04**	**34,587,440.04**
21010101	SALARY	24,964,489.56	30,000,000.00	21,416,524.53	24,452,517.33	24,452,517.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,337,771.39	12,580,000.00	8,876,583.86	10,134,922.71	10,134,922.71
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,751,107.97**	**3,000,000.00**	**1,348,780.42**	**1,539,982.67**	**1,539,982.67**
210201	**ALLOWANCES**	**1,751,107.97**	**3,000,000.00**	**1,348,780.42**	**1,539,982.67**	**1,539,982.67**
21020103	LEAVE / OTHER ALLOWANCES	1,751,107.97	3,000,000.00	1,348,780.42	1,539,982.67	1,539,982.67
22	***OTHER RECURRENT COSTS***	***0.00***	***2,040,000.00***	***0.00***	***625,000.00***	***2,500,000.00***
2202	**OVERHEAD COST**	**0.00**	**2,040,000.00**	**0.00**	**625,000.00**	**2,500,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**300,000.00**	**0.00**	**100,000.00**	**400,000.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	100,000.00	400,000.00
220202	**UTILITIES - GENERAL**	**0.00**	**390,000.00**	**0.00**	**175,000.00**	**700,000.00**
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	100,000.00	400,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	240,000.00	0.00	75,000.00	300,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**150,000.00**	**0.00**	**50,000.00**	**200,000.00**
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	150,000.00	0.00	50,000.00	200,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**330,000.00**	**0.00**	**150,000.00**	**600,000.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	50,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	90,000.00	0.00	50,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	90,000.00	0.00	50,000.00	200,000.00
220205	**TRAINING - GENERAL**	**0.00**	**60,000.00**	**0.00**	**25,000.00**	**100,000.00**
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	25,000.00	100,000.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**50,000.00**	**200,000.00**
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	50,000.00	200,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**180,000.00**	**0.00**	**50,000.00**	**200,000.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	180,000.00	0.00	50,000.00	200,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	90,000.00	0.00	0.00	0.00

055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development. contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**225,000.00**	**0.00**	**25,000.00**	**100,000.00**
22021001	REFRESHMENT & MEALS	0.00	60,000.00	0.00	25,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	60,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	15,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***13,800,000.00***	***0.00***	***0.00***	***10,541,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**800,000.00**	**0.00**	**0.00**	**541,000.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**541,000.00**
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	241,000.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	5,000,000.00

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

MDA EXPENDITURE BY FUNCTION CLASSIFICATION

011100100100	Office of the Executive Governor					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**7,123,459,359.03**	**6,300,280,000.00**	**5,912,506,389.72**	**8,552,998,596.54**	**5,101,836,028.36**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**7,118,658,620.53**	**6,290,280,000.00**	**5,912,506,389.72**	**8,552,998,596.54**	**5,101,836,028.36**
70111	Executive Organ and Legislative Organs	7,118,658,620.53	6,290,280,000.00	5,912,506,389.72	8,552,998,596.54	5,101,836,028.36
7018	**Transfer of a General Character between Different Levels of Government**	**4,800,738.50**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
70181	Transfer of a General Character between Different Levels of Government	4,800,738.50	10,000,000.00	0.00	0.00	0.00
706	**Housing and Community Amenities**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
7063	**Water Supply**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
70631	Water Supply	0.00	12,000,000.00	0.00	0.00	5,000,000.00
707	**Health**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
7073	**Hospital Services**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
70731	General Hospital Services	0.00	10,000,000.00	0.00	0.00	5,000,000.00

011100100200	Office of the Deputy Governor					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**314,551,676.38**	**309,010,000.00**	**254,725,692.41**	**352,493,652.73**	**399,123,181.65**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**314,551,676.38**	**309,010,000.00**	**254,725,692.41**	**352,493,652.73**	**399,123,181.65**
70111	Executive Organ and Legislative Organs	314,551,676.38	309,010,000.00	254,725,692.41	352,493,652.73	399,123,181.65

011100500100	Sustainable Development Goals (SDG's) (PSU)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**233,003.14**	**940,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**233,003.14**	**940,000.00**	**0.00**	**0.00**	**0.00**
70132	Overall Planning and Statistical Services	233,003.14	940,000.00	0.00	0.00	0.00
710	**Social Protection**	**0.00**	**100,900,000.00**	**0.00**	**0.00**	**21,000,000.00**
7109	**Social Protection N. E. C**	**0.00**	**100,900,000.00**	**0.00**	**0.00**	**21,000,000.00**
71091	Social Protection N. E. C	0.00	100,900,000.00	0.00	0.00	21,000,000.00

011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
710	**Social Protection**	**18,609,586.94**	**77,360,000.00**	**36,918,444.60**	**39,185,304.33**	**32,685,304.33**
7109	**Social Protection N. E. C**	**18,609,586.94**	**77,360,000.00**	**36,918,444.60**	**39,185,304.33**	**32,685,304.33**
71091	Social Protection N. E. C	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33	32,685,304.33

011101000100	Ebonyi State Bureau of Public Procurement					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**11,820,748.98**	**16,040,000.00**	**1,933,134.42**	**2,233,333.33**	**5,933,333.33**
7013	**General Services**	**582,507.86**	**2,420,000.00**	**633,134.42**	**933,333.33**	**933,333.33**
70133	Other General Services	582,507.86	2,420,000.00	633,134.42	933,333.33	933,333.33
7016	**General Public Services N.E.C**	**11,238,241.12**	**13,620,000.00**	**1,300,000.00**	**1,300,000.00**	**5,000,000.00**
70161	General Public Services N.E.C	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00	5,000,000.00

011102000100	Ebonyi Business Environment Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**
70411	General Economic and Commercial Affairs	0.00	6,500,000.00	0.00	0.00	0.00

011103200200	Department of Small and Medium Scale Enterprise					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**34,500,000.00**	**6,000,000.00**	**7,935,000.00**	**0.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**34,500,000.00**	**6,000,000.00**	**7,935,000.00**	**0.00**
70411	General Economic and Commercial Affairs	0.00	34,500,000.00	6,000,000.00	7,935,000.00	0.00

011103300100	Ebonyi State Agency for Control of AIDS					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**0.00**	**77,000,000.00**	**0.00**	**0.00**	**30,000,000.00**
7074	**Public Health Services**	**0.00**	**77,000,000.00**	**0.00**	**0.00**	**30,000,000.00**
70741	Public Health Services	0.00	77,000,000.00	0.00	0.00	30,000,000.00

011106700100	Office of SSA on Higher Education					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
7094	**Tertiary Education**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**5,000,000.00**
70941	First Stage of Tertiary Education	0.00	29,000,000.00	0.00	0.00	5,000,000.00

011106800100	Office of SSA on Private Schools Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
7092	**Secondary Education**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
70921	Junior Secondary	0.00	200,000.00	0.00	0.00	0.00

011106900100	Office of SA to Governor on ICT					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**11,222,066.51**	**10,500,000.00**	**0.00**	**0.00**	**0.00**
7046	**Communication**	**11,222,066.51**	**10,500,000.00**	**0.00**	**0.00**	**0.00**
70461	Communication	11,222,066.51	10,500,000.00	0.00	0.00	0.00

011107100100	Office of SA on Inter Party & Labour Affairs					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**5,900,000.00**	**0.00**	**0.00**	**2,000,000.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**5,900,000.00**	**0.00**	**0.00**	**2,000,000.00**
70412	General Labour Affairs	0.00	5,900,000.00	0.00	0.00	2,000,000.00

011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
710	**Social Protection**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**
7109	**Social Protection N. E. C**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**
71091	Social Protection N. E. C	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

011118800100	Department of Attitudinal Change					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**18,610,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**0.00**	**18,610,000.00**	**0.00**	**0.00**	**0.00**
70133	Other General Services	0.00	18,610,000.00	0.00	0.00	0.00

011119100100	Office of Religious and Welfare Matters					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**548,459,173.74**	**770,000,000.00**	**477,184,366.29**	**703,440,000.00**	**723,440,000.00**
7084	**Religious and Other Community Services**	**548,459,173.74**	**770,000,000.00**	**477,184,366.29**	**703,440,000.00**	**723,440,000.00**
70841	Religious and Other Community Services	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00	723,440,000.00

016100100100	Office of Secretary the State Government					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**7,694,515,737.52**	**4,020,945,759.75**	**986,751,046.27**	**4,509,847,103.62**	**6,906,898,979.92**
7013	**General Services**	**7,694,515,737.52**	**4,020,945,759.75**	**986,751,046.27**	**4,509,847,103.62**	**6,906,898,979.92**
70133	Other General Services	7,694,515,737.52	4,020,945,759.75	986,751,046.27	4,509,847,103.62	6,906,898,979.92

016100200100	Economic Affairs Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**8,234,541.42**	**10,059,718.00**	**9,094,747.61**	**10,447,147.06**	**10,907,147.07**
7041	**General Economic, Commercial and Labour Affairs**	**8,234,541.42**	**10,059,718.00**	**9,094,747.61**	**10,447,147.06**	**10,907,147.07**
70411	General Economic and Commercial Affairs	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.06	10,907,147.07

016100300100	Executive Council (EXCO) Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**5,160,641.26**	**5,033,468.00**	**3,340,226.82**	**3,933,990.20**	**4,333,990.20**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**5,160,641.26**	**5,033,468.00**	**3,340,226.82**	**3,933,990.20**	**4,333,990.20**
70111	Executive Organ and Legislative Organs	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20	4,333,990.20

016100400100	Depart. Of Credit Intervention Fund					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**500,000.00**	**0.00**	**0.00**	**382,000.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**500,000.00**	**0.00**	**0.00**	**382,000.00**
70411	General Economic and Commercial Affairs	0.00	500,000.00	0.00	0.00	382,000.00

016100500100	Department of General Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**38,514,780.37**	**35,120,000.00**	**33,886,251.18**	**38,750,071.93**	**39,310,071.93**
7013	**General Services**	**38,514,780.37**	**35,120,000.00**	**33,886,251.18**	**38,750,071.93**	**39,310,071.93**
70131	General Personnel Services	0.00	0.00	0.00	0.00	560,000.00
70133	Other General Services	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93	38,750,071.93

016100700100	Political and Social Services Department (PSSD)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**5,672,558.19**	**10,139,835.60**	**6,858,016.28**	**8,882,435.20**	**9,782,435.20**
7013	**General Services**	**5,672,558.19**	**10,139,835.60**	**6,858,016.28**	**8,882,435.20**	**9,782,435.20**
70133	Other General Services	5,672,558.19	10,139,835.60	6,858,016.28	8,882,435.20	9,782,435.20

016102100100	Liaison Office, Lagos					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**13,429,752.24**	**30,681,224.00**	**10,826,198.65**	**13,082,443.41**	**17,282,443.41**
7013	**General Services**	**13,429,752.24**	**30,681,224.00**	**10,826,198.65**	**13,082,443.41**	**17,282,443.41**
70133	Other General Services	13,429,752.24	30,681,224.00	10,826,198.65	13,082,443.41	17,282,443.41

016102100200	Liaison Office, Abuja					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**30,563,781.04**	**195,126,992.00**	**373,732,023.75**	**579,185,609.99**	**303,679,646.73**
7013	**General Services**	**30,563,781.04**	**195,126,992.00**	**373,732,023.75**	**579,185,609.99**	**303,679,646.73**
70133	Other General Services	30,563,781.04	195,126,992.00	373,732,023.75	579,185,609.99	303,679,646.73

016102100300	Liaison Office, Enugu/Anambra					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70133	Other General Services	0.00	1,000,000.00	0.00	0.00	0.00

016102100600	Liaison Office, Owerri					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70133	Other General Services	0.00	1,000,000.00	0.00	0.00	0.00

011200300100	Ebonyi State House of Assembly					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**1,692,058,537.25**	**1,586,100,000.00**	**1,597,506,211.76**	**1,891,042,009.08**	**4,505,000,000.00**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**1,692,058,537.25**	**1,586,100,000.00**	**1,597,506,211.76**	**1,891,042,009.08**	**4,505,000,000.00**
70111	Executive Organ and Legislative Organs	1,692,058,537.25	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08	4,505,000,000.00

011200400100	Ebonyi State House of Assembly Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**238,631,061.53**	**319,820,623.00**	**171,444,953.82**	**196,560,601.73**	**235,000,000.00**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**238,631,061.53**	**319,820,623.00**	**171,444,953.82**	**196,560,601.73**	**235,000,000.00**
70111	Executive Organ and Legislative Organs	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73	235,000,000.00
710	**Social Protection**	**0.00**	**0.00**	**0.00**	**0.00**	**52,010,999.56**
7102	**Old Age**	**0.00**	**0.00**	**0.00**	**0.00**	**52,010,999.56**
71021	Old Age	0.00	0.00	0.00	0.00	52,010,999.56

012300100100	Ministry of Information and State Orientation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**198,000,329.08**	**212,495,000.00**	**316,123,799.69**	**457,713,177.64**	**471,451,177.64**
7083	**Broadcasting and Publishing Services**	**198,000,329.08**	**212,495,000.00**	**316,123,799.69**	**457,713,177.64**	**471,451,177.64**
70831	Broadcasting and Publishing Services	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64	471,451,177.64

012300300100	Ebonyi State Broadcasting Corporation (EBBC)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**144,811,286.59**	**200,948,805.82**	**125,873,178.86**	**143,716,880.12**	**159,716,880.12**
7083	**Broadcasting and Publishing Services**	**144,811,286.59**	**200,948,805.82**	**125,873,178.86**	**143,716,880.12**	**159,716,880.12**
70831	Broadcasting and Publishing Services	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12	159,716,880.12

012301300100	Government Printing and Stationery Department					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**25,400,000.00**	**0.00**	**0.00**	**5,500,000.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**25,400,000.00**	**0.00**	**0.00**	**5,500,000.00**
70411	General Economic and Commercial Affairs	0.00	25,400,000.00	0.00	0.00	5,500,000.00
708	**Recreation, Culture and Religion**	**9,834,864.40**	**11,032,405.00**	**7,960,011.89**	**9,159,849.53**	**9,159,849.53**
7083	**Broadcasting and Publishing Services**	**9,834,864.40**	**11,032,405.00**	**7,960,011.89**	**9,159,849.53**	**9,159,849.53**
70831	Broadcasting and Publishing Services	9,834,864.40	11,032,405.00	7,960,011.89	9,159,849.53	9,159,849.53

012305500100	Ebonyi State Newspaper & Publishing Corporation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**34,638,141.93**	**37,360,000.00**	**26,509,943.30**	**30,321,549.48**	**31,201,549.48**
7083	**Broadcasting and Publishing Services**	**34,638,141.93**	**37,360,000.00**	**26,509,943.30**	**30,321,549.48**	**31,201,549.48**
70831	Broadcasting and Publishing Services	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48	31,201,549.48

012500100100	Office of the Head of Service					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**15,987,930.73**	**22,438,200.00**	**11,451,179.65**	**13,388,357.00**	**115,910,715.00**
7013	**General Services**	**15,987,930.73**	**22,438,200.00**	**11,451,179.65**	**13,388,357.00**	**115,910,715.00**
70131	General Personnel Services	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00	115,910,715.00

012500500100	Establishment. Pension and Management Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**10,757,740.02**	**14,658,000.00**	**5,719,083.82**	**6,529,817.48**	**6,529,817.48**
7013	**General Services**	**10,757,740.02**	**14,658,000.00**	**5,719,083.82**	**6,529,817.48**	**6,529,817.48**
70131	General Personnel Services	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48	6,529,817.48

012500600100	Administration and General Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**8,824,424.72**	**9,511,700.00**	**7,385,062.06**	**8,431,963.73**	**8,431,963.73**
7013	**General Services**	**8,824,424.72**	**9,511,700.00**	**7,385,062.06**	**8,431,963.73**	**8,431,963.73**
70131	General Personnel Services	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73	8,431,963.73

012500700100	Public Service Manpower					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**16,978,195.33**	**19,800,000.00**	**15,472,416.86**	**17,665,776.77**	**17,665,776.77**
7013	**General Services**	**16,978,195.33**	**19,800,000.00**	**15,472,416.86**	**17,665,776.77**	**17,665,776.77**
70131	General Personnel Services	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77	17,665,776.77

014000100100	Office of Auditor General - State					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**116,827,318.22**	**129,086,000.00**	**97,009,722.92**	**111,002,269.07**	**227,103,335.80**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**116,827,318.22**	**129,086,000.00**	**97,009,722.92**	**111,002,269.07**	**227,103,335.80**
70112	Financial and Fiscal Affairs	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07	227,103,335.80

014000200100	Office of Auditor General - Local Government					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**67,869,938.41**	**69,059,009.24**	**56,232,675.48**	**64,669,183.56**	**134,432,573.80**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**67,869,938.41**	**69,059,009.24**	**56,232,675.48**	**64,669,183.56**	**134,432,573.80**
70112	Financial and Fiscal Affairs	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56	134,432,573.80

014000300100	Ebonyi State Audit Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**58,092,264.35**	**0.00**	**14,523,066.09**	**134,432,573.81**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**0.00**	**58,092,264.35**	**0.00**	**14,523,066.09**	**134,432,573.81**
70112	Financial and Fiscal Affairs	0.00	58,092,264.35	0.00	14,523,066.09	134,432,573.81

014700100100	Civil Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**50,828,891.08**	**66,769,294.15**	**38,203,519.37**	**43,654,685.63**	**45,521,752.29**
7013	**General Services**	**50,828,891.08**	**66,769,294.15**	**38,203,519.37**	**43,654,685.63**	**45,521,752.29**
70131	General Personnel Services	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63	45,521,752.29

014900100100	Local Government Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**25,837,497.07**	**42,000,000.00**	**25,014,917.27**	**28,561,015.93**	**33,361,015.93**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**4,800,000.00**
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	4,800,000.00
7013	**General Services**	**25,837,497.07**	**30,000,000.00**	**25,014,917.27**	**28,561,015.93**	**28,561,015.93**
70131	General Personnel Services	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93	28,561,015.93

014900200100	Local Government Staff Pension Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
7013	**General Services**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
70131	General Personnel Services	0.00	14,000,000.00	0.00	0.00	10,000,000.00
710	**Social Protection**	**0.00**	**45,590,573.00**	**0.00**	**0.00**	**0.00**
7102	**Old Age**	**0.00**	**45,590,573.00**	**0.00**	**0.00**	**0.00**
71021	Old Age	0.00	45,590,573.00	0.00	0.00	0.00

014800100100	Ebonyi State Independent Electoral Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**87,095,576.78**	**107,488,513.90**	**71,089,655.08**	**81,762,541.15**	**87,156,541.15**
7016	**General Public Services N.E.C**	**87,095,576.78**	**107,488,513.90**	**71,089,655.08**	**81,762,541.15**	**87,156,541.15**
70161	General Public Services N.E.C	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15	87,156,541.15

016300100100	Ministry of Inter Governmental Affairs					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**12,625,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**0.00**	**12,625,000.00**	**0.00**	**0.00**	**0.00**
70133	Other General Services	0.00	12,625,000.00	0.00	0.00	0.00

012400100100	Ministry of Internal Security & Border, Peace					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**963,983,385.39**	**1,557,000,000.00**	**1,628,831,037.77**	**2,334,252,318.02**	**3,098,852,760.88**
7036	**Public Order and Safety N.E.C**	**963,983,385.39**	**1,557,000,000.00**	**1,628,831,037.77**	**2,334,252,318.02**	**3,098,852,760.88**
70361	Public Order and Safety N.E.C	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02	3,098,852,760.88

012400200100	Ebubeagu Eastern Security, Ebonyi State Command					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**
7036	**Public Order and Safety N.E.C**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**
70361	Public Order and Safety N.E.C	0.00	0.00	0.00	0.00	300,000,000.00

021500100100	Ministry of Agriculture & Natural Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**455,137,175.93**	**1,337,327,037.68**	**1,828,231,362.80**	**1,895,852,691.35**	**3,146,059,178.51**
7042	**Agriculture, Forestry, Fishing and Hunting**	**455,137,175.93**	**1,337,327,037.68**	**1,828,231,362.80**	**1,895,852,691.35**	**3,146,059,178.51**
70421	Agriculture	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35	3,146,059,178.51

021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**11,500,000.00**
7095	**Education Not Definable by Level**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**11,500,000.00**
70951	Education Not Definable by Level	0.00	45,000,000.00	0.00	0.00	11,500,000.00

021510200100	Ebonyi State Agric. Dev. Programme					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**69,913,985.94**	**94,242,341.84**	**93,702,142.08**	**106,985,297.76**	**203,654,797.76**
7042	**Agriculture, Forestry, Fishing and Hunting**	**69,913,985.94**	**94,242,341.84**	**93,702,142.08**	**106,985,297.76**	**203,654,797.76**
70421	Agriculture	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76	203,654,797.76

021510300100	Ebonyi State Agricultural Land Dev. Authority Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**87,216,395.00**	**1,006,689.65**	**1,149,397.33**	**24,819,397.33**
7042	**Agriculture, Forestry, Fishing and Hunting**	**0.00**	**87,216,395.00**	**1,006,689.65**	**1,149,397.33**	**24,819,397.33**
70421	Agriculture	0.00	87,216,395.00	1,006,689.65	1,149,397.33	24,819,397.33

021510200200	FADAMA					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**
7042	**Agriculture, Forestry, Fishing and Hunting**	**0.00**	**20,000,000.00**	**0.00**	**10,000,000.00**	**0.00**
70421	Agriculture	0.00	20,000,000.00	0.00	10,000,000.00	0.00

021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**120,845,774.48**	**98,551,548.93**	**34,337,341.70**	**39,204,981.28**	**39,204,981.28**
7042	**Agriculture, Forestry, Fishing and Hunting**	**120,845,774.48**	**98,551,548.93**	**34,337,341.70**	**39,204,981.28**	**39,204,981.28**
70421	Agriculture	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28	39,204,981.28

027400100100	Ministry of Rice Mill Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**29,198,342.00**	**8,102,212.68**	**9,686,701.40**	**14,063,368.07**
7042	**Agriculture, Forestry, Fishing and Hunting**	**0.00**	**29,198,342.00**	**8,102,212.68**	**9,686,701.40**	**14,063,368.07**
70421	Agriculture	0.00	29,198,342.00	8,102,212.68	9,686,701.40	14,063,368.07

022000100100	Ministry of Finance and Economic Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**761,579,429.00**	**4,282,692,112.06**	**1,699,279,353.74**	**6,819,562,206.99**	**1,132,639,337.09**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**761,564,866.31**	**4,282,692,112.06**	**1,699,279,353.74**	**6,819,562,206.99**	**1,132,639,337.09**
70112	Financial and Fiscal Affairs	761,564,866.31	4,282,692,112.06	1,699,279,353.74	6,819,562,206.99	1,132,639,337.09
7017	**Public Debt Transactions**	**14,562.70**	**0.00**	**0.00**	**0.00**	**0.00**
70171	Public Debt Transactions	14,562.70	0.00	0.00	0.00	0.00

022000300100	Department of Budget, Planning, Research & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**28,946,629.18**	**3,620,000.00**	**1,085,373.29**	**1,600,000.00**	**1,600,000.00**
7013	**General Services**	**28,946,629.18**	**3,620,000.00**	**1,085,373.29**	**1,600,000.00**	**1,600,000.00**
70132	Overall Planning and Statistical Services	28,946,629.18	3,620,000.00	1,085,373.29	1,600,000.00	1,600,000.00

022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**26,400,000.00**	**0.00**	**0.00**	**20,166,024.00**
7013	**General Services**	**0.00**	**26,400,000.00**	**0.00**	**0.00**	**20,166,024.00**
70133	Other General Services	0.00	26,400,000.00	0.00	0.00	20,166,024.00

022000700100	Office of the Accountant General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**8,887,029,397.65**	**12,026,361,962.11**	**3,473,868,027.53**	**5,439,183,335.90**	**22,775,909,376.06**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**7,618,671,803.16**	**11,210,361,962.11**	**3,072,364,016.35**	**4,739,183,335.90**	**10,184,033,360.06**
70112	Financial and Fiscal Affairs	7,618,671,803.16	11,210,361,962.11	3,072,364,016.35	4,739,183,335.90	10,184,033,360.06
7017	**Public Debt Transactions**	**613,036,256.08**	**816,000,000.00**	**401,504,011.17**	**700,000,000.00**	**12,591,876,016.00**
70171	Public Debt Transactions	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00	12,591,876,016.00
7018	**Transfer of a General Character between Different Levels of Government**	**655,321,338.42**	**0.00**	**0.00**	**0.00**	**0.00**
70181	Transfer of a General Character between Different Levels of Government	655,321,338.42	0.00	0.00	0.00	0.00
710	**Social Protection**	**2,001,016,579.35**	**3,085,158,484.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,111,173,754.88**
7102	**Old Age**	**2,001,016,579.35**	**3,085,158,484.46**	**1,264,552,370.96**	**2,114,136,343.65**	**2,111,173,754.88**
71021	Old Age	2,001,016,579.35	3,085,158,484.46	1,264,552,370.96	2,114,136,343.65	2,111,173,754.88

022000800100	Internal Revenue Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**148,678,250.31**	**294,659,537.72**	**145,959,960.49**	**168,342,643.65**	**200,333,643.65**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**148,678,250.31**	**294,659,537.72**	**145,959,960.49**	**168,342,643.65**	**200,333,643.65**
70112	Financial and Fiscal Affairs	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65	200,333,643.65

022000800200	Revenue Appeal Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**38,723,548.18**	**42,811,000.00**	**20,583,625.70**	**23,501,547.31**	**26,251,547.31**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**38,723,548.18**	**42,811,000.00**	**20,583,625.70**	**23,501,547.31**	**26,251,547.31**
70112	Financial and Fiscal Affairs	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31	26,251,547.31

022200100100	Ministry of Commerce, Industry & Business Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**8,504,107,652.37**	**162,421,753.00**	**45,779,744.65**	**52,960,917.99**	**1,506,432,634.72**
7041	**General Economic, Commercial and Labour Affairs**	**8,504,107,652.37**	**162,421,753.00**	**45,779,744.65**	**52,960,917.99**	**1,506,432,634.72**
70411	General Economic and Commercial Affairs	8,504,107,652.37	162,421,753.00	45,779,744.65	52,960,917.99	1,506,432,634.72

022200200100	Ebonyi State Pipes Production Limited					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**16,648,946.58**	**48,000,000.00**	**0.00**	**0.00**	**32,000,000.00**
7044	**Mining, Manufacturing and Construction**	**16,648,946.58**	**48,000,000.00**	**0.00**	**0.00**	**32,000,000.00**
70442	Manufacturing	16,648,946.58	48,000,000.00	0.00	0.00	32,000,000.00

022200400100	Ebonyi Building Material Ind. Ltd					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**35,726,453.61**	**28,883,200.00**	**3,440,294.81**	**3,927,988.80**	**11,697,988.80**
7041	**General Economic, Commercial and Labour Affairs**	**35,726,453.61**	**28,883,200.00**	**3,440,294.81**	**3,927,988.80**	**11,697,988.80**
70411	General Economic and Commercial Affairs	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80	11,697,988.80

022700100100	Ministry of Human Capital Dev. & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**298,807,871.06**	**3,363,549,838.94**	**143,304,664.91**	**149,008,418.76**	**3,612,684,038.76**
7041	**General Economic, Commercial and Labour Affairs**	**298,807,871.06**	**3,363,549,838.94**	**143,304,664.91**	**149,008,418.76**	**3,612,684,038.76**
70412	General Labour Affairs	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76	3,612,684,038.76

023400100100	Ministry of Works and Transport					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**15,556,286,735.19**	**9,206,693,563.56**	**7,421,932,376.76**	**10,535,486,311.99**	**24,104,250,997.41**
7044	**Mining, Manufacturing and Construction**	**15,501,612,838.25**	**9,130,135,000.00**	**7,375,001,020.36**	**10,481,213,440.12**	**24,042,578,125.54**
70443	Construction	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12	24,042,578,125.54
7045	**Transport**	**54,673,896.94**	**76,558,563.56**	**46,931,356.40**	**54,272,871.87**	**61,672,871.87**
70451	Road Transport	54,673,896.94	76,558,563.56	46,931,356.40	54,272,871.87	61,672,871.87

023400400100	Ebonyi State Road Maintenance Agency (EBROMA)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**663,445,136.35**	**222,000,000.00**	**31,941,002.62**	**153,140,167.28**	**220,806,560.68**
7045	**Transport**	**663,445,136.35**	**222,000,000.00**	**31,941,002.62**	**153,140,167.28**	**220,806,560.68**
70451	Road Transport	663,445,136.35	222,000,000.00	31,941,002.62	153,140,167.28	220,806,560.68

023405300100	Ebonyi State Transport Service (EBOTRANS)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**120,449,675.04**	**37,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
7045	**Transport**	**120,449,675.04**	**37,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
70451	Road Transport	120,449,675.04	37,000,000.00	0.00	0.00	10,000,000.00

023600100100	Ministry of Culture and Tourism					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**226,169,012.60**	**322,202,797.56**	**32,925,276.71**	**59,528,598.81**	**132,958,262.97**
7082	**Cultural Services**	**226,169,012.60**	**322,202,797.56**	**32,925,276.71**	**59,528,598.81**	**132,958,262.97**
70821	Cultural Services	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81	132,958,262.97

023600400100	Ebonyi State Council for Arts and Culture					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**38,059,225.21**	**54,218,789.90**	**35,908,453.80**	**40,383,443.91**	**43,522,089.52**
7082	**Cultural Services**	**38,059,225.21**	**54,218,789.90**	**35,908,453.80**	**40,383,443.91**	**43,522,089.52**
70821	Cultural Services	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91	43,522,089.52

023605200100	Ebonyi State Tourism Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**7,300,000.00**	**0.00**	**0.00**	**3,470,000.00**
7047	**Other Industries**	**0.00**	**7,300,000.00**	**0.00**	**0.00**	**3,470,000.00**
70473	Tourism	0.00	7,300,000.00	0.00	0.00	3,470,000.00

025000100100	Fiscal Responsibility Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**31,239,822.72**	**56,450,000.00**	**18,747,298.58**	**21,585,286.07**	**27,395,286.07**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**31,239,822.72**	**56,450,000.00**	**18,747,298.58**	**21,585,286.07**	**27,395,286.07**
70112	Financial and Fiscal Affairs	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07	27,395,286.07

025200100100	Ministry of Water Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**327,795,645.51**	**1,094,920,000.00**	**217,423,234.77**	**243,322,780.11**	**1,501,424,474.08**
7063	**Water Supply**	**327,795,645.51**	**1,094,920,000.00**	**217,423,234.77**	**243,322,780.11**	**1,501,424,474.08**
70631	Water Supply	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11	1,501,424,474.08

025210300100	EB-RUWASSA					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**17,434,131.73**	**251,003,000.00**	**11,294,605.48**	**12,895,721.52**	**358,495,721.52**
7063	**Water Supply**	**17,434,131.73**	**251,003,000.00**	**11,294,605.48**	**12,895,721.52**	**358,495,721.52**
70631	Water Supply	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52	358,495,721.52

026000100100	Ministry of Lands and Survey					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**877,108,858.04**	**611,547,052.34**	**476,139,843.19**	**482,571,441.75**	**314,850,857.37**
7061	**Housing Development**	**877,108,858.04**	**611,547,052.34**	**476,139,843.19**	**482,571,441.75**	**314,850,857.37**
70611	Housing Development	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75	314,850,857.37

026000200100	Office of the Surveyor-General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**27,802,665.14**	**80,758,390.00**	**23,650,138.26**	**27,107,989.81**	**63,007,991.81**
7061	**Housing Development**	**1,010,279.78**	**48,300,000.00**	**316,567.21**	**466,666.67**	**36,366,668.67**
70611	Housing Development	1,010,279.78	48,300,000.00	316,567.21	466,666.67	36,366,668.67
7066	**Housing and Community Amenities N. E. C**	**26,792,385.36**	**32,458,390.00**	**23,333,571.05**	**26,641,323.15**	**26,641,323.15**
70661	Housing and Community Amenities N. E. C	26,792,385.36	32,458,390.00	23,333,571.05	26,641,323.15	26,641,323.15

026000300100	Ebonyi State Land Information System (EBLIS)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**0.00**	**51,285,490.00**	**0.00**	**3,000,000.00**	**36,392,157.00**
7061	**Housing Development**	**0.00**	**51,285,490.00**	**0.00**	**3,000,000.00**	**36,392,157.00**
70611	Housing Development	0.00	51,285,490.00	0.00	3,000,000.00	36,392,157.00

023100100100	Ministry of Power & Energy					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**3,897,127,243.77**	**4,805,520,000.00**	**1,034,530,463.16**	**1,690,977,303.89**	**2,163,428,416.18**
7043	**Fuel and Energy**	**3,897,127,243.77**	**4,805,520,000.00**	**1,034,530,463.16**	**1,690,977,303.89**	**2,163,428,416.18**
70435	Electricity	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89	2,163,428,416.18

025300100100	Ministry of Housing and Urban Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**4,191,048,202.15**	**1,609,105,000.00**	**1,256,386,344.79**	**2,015,150,613.39**	**1,264,311,584.84**
7061	**Housing Development**	**4,191,048,202.15**	**1,609,105,000.00**	**1,256,386,344.79**	**2,015,150,613.39**	**1,264,311,584.84**
70611	Housing Development	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39	1,264,311,584.84

025302000100	Ebonyi State Housing Corporation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**6,218,409.36**	**13,072,000.00**	**5,459,383.81**	**6,233,302.56**	**6,233,302.56**
7061	**Housing Development**	**6,218,409.36**	**13,072,000.00**	**5,459,383.81**	**6,233,302.56**	**6,233,302.56**
70611	Housing Development	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56	6,233,302.56

026500100100	Ministry of Special Projects					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**3,214,466,332.09**	**302,020,000.00**	**0.00**	**0.00**	**0.00**
7013	**General Services**	**3,214,466,332.09**	**302,020,000.00**	**0.00**	**0.00**	**0.00**
70133	Other General Services	3,214,466,332.09	302,020,000.00	0.00	0.00	0.00
706	**Housing and Community Amenities**	**16,543,396.28**	**33,031,822.00**	**8,179,520.04**	**9,459,298.53**	**0.00**
7062	**Community Development**	**16,543,396.28**	**33,031,822.00**	**8,179,520.04**	**9,459,298.53**	**0.00**
70621	Community Development	16,543,396.28	33,031,822.00	8,179,520.04	9,459,298.53	0.00

026600100100	Ministry of Project Monitoring and Evaluation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**83,876,852.64**	**16,284,000.00**	**12,710,637.18**	**13,246,706.67**	**118,784,491.85**
7013	**General Services**	**83,876,852.64**	**16,284,000.00**	**12,710,637.18**	**13,246,706.67**	**118,784,491.85**
70133	Other General Services	83,876,852.64	16,284,000.00	12,710,637.18	13,246,706.67	118,784,491.85
704	**Economic Affairs**	**14,868,686.44**	**16,633,683.56**	**10,526,308.55**	**12,018,511.31**	**12,018,511.31**
7049	**Economic Affairs N. E. C**	**14,868,686.44**	**16,633,683.56**	**10,526,308.55**	**12,018,511.31**	**12,018,511.31**
70491	Economic Affairs N. E. C	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31	12,018,511.31

026700100100	Ministry of Infrastructural Development and Concession					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**6,647,089,207.89**	**14,012,217,549.64**	**9,488,853,213.09**	**13,598,678,772.83**	**17,498,506,922.44**
7044	**Mining, Manufacturing and Construction**	**6,647,089,207.89**	**14,012,217,549.64**	**9,488,853,213.09**	**13,598,678,772.83**	**17,498,506,922.44**
70443	Construction	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83	17,498,506,922.44

026900100100	Ministry of Market Development & Management					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**2,228,299,223.56**	**914,307,424.27**	**1,313,639,818.91**	**776,953,530.17**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**2,228,299,223.56**	**914,307,424.27**	**1,313,639,818.91**	**776,953,530.17**
70411	General Economic and Commercial Affairs	0.00	2,228,299,223.56	914,307,424.27	1,313,639,818.91	776,953,530.17

027200100100	Ministry of Solid Mineral Development Communities					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**23,414,608.80**	**119,931,750.00**	**19,471,583.22**	**22,250,956.40**	**571,681,956.40**
7043	**Fuel and Energy**	**3,550,385.38**	**98,040,000.00**	**5,148,579.93**	**5,897,533.33**	**555,328,533.33**
70431	Coal and Solid Mineral Fuel	3,550,385.38	98,040,000.00	5,148,579.93	5,897,533.33	555,328,533.33
7044	**Mining, Manufacturing and Construction**	**19,864,223.42**	**21,891,750.00**	**14,323,003.29**	**16,353,423.07**	**16,353,423.07**
70441	State Support to Mining Resources other than mineral fuels	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07	16,353,423.07

027205100100	Salt and Cement Production					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**
7044	**Mining, Manufacturing and Construction**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**
70441	State Support to Mining Resources other than mineral fuels	0.00	46,000,000.00	0.00	0.00	0.00

027300100100	Ministry of Trade & Investment					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**0.00**	**22,000,000.00**	**135,671.66**	**200,000.00**	**544,400,000.00**
7041	**General Economic, Commercial and Labour Affairs**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**
70411	General Economic and Commercial Affairs	0.00	7,000,000.00	0.00	0.00	0.00
7047	**Other Industries**	**0.00**	**15,000,000.00**	**135,671.66**	**200,000.00**	**544,400,000.00**
70471	Distributive Trade, Storage and Warehousing	0.00	15,000,000.00	135,671.66	200,000.00	544,400,000.00

027300300100	Ebonyi State Investment and Property Ltd					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
704	**Economic Affairs**	**9,680,451.06**	**16,454,500.00**	**7,169,966.16**	**8,291,599.06**	**8,291,599.07**
7041	**General Economic, Commercial and Labour Affairs**	**9,680,451.06**	**16,454,500.00**	**7,169,966.16**	**8,291,599.06**	**8,291,599.07**
70411	General Economic and Commercial Affairs	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.06	8,291,599.07

031801100100	Judicial Service Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**69,384,458.48**	**78,050,450.00**	**48,240,074.67**	**64,146,156.67**	**69,400,000.00**
7033	**Justice & Law Courts**	**69,384,458.48**	**78,050,450.00**	**48,240,074.67**	**64,146,156.67**	**69,400,000.00**
70331	Justice & Law Courts	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67	69,400,000.00
710	**Social Protection**	**0.00**	**0.00**	**0.00**	**0.00**	**200,951,589.21**
7102	**Old Age**	**0.00**	**0.00**	**0.00**	**0.00**	**200,951,589.21**
71021	Old Age	0.00	0.00	0.00	0.00	200,951,589.21

031805100100	State High Court					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**944,696,641.20**	**1,025,070,000.00**	**751,863,919.63**	**853,138,844.44**	**1,516,320,000.00**
7033	**Justice & Law Courts**	**944,696,641.20**	**1,025,070,000.00**	**751,863,919.63**	**853,138,844.44**	**1,516,320,000.00**
70331	Justice & Law Courts	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44	1,516,320,000.00

031805200100	Customary Court of Appeal					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**281,110,475.30**	**293,520,000.00**	**215,877,793.45**	**265,099,529.41**	**303,280,000.00**
7033	**Justice & Law Courts**	**281,110,475.30**	**293,520,000.00**	**215,877,793.45**	**265,099,529.41**	**303,280,000.00**
70331	Justice & Law Courts	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.41	303,280,000.00

032600100100	Ministry of Justice					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
703	**Public Order and Safety**	**231,254,526.38**	**228,036,623.00**	**222,820,808.42**	**307,797,021.21**	**339,587,021.21**
7033	**Justice & Law Courts**	**231,254,526.38**	**228,036,623.00**	**222,820,808.42**	**307,797,021.21**	**339,587,021.21**
70331	Justice & Law Courts	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21	339,587,021.21

043700100100	Ministry of Capital City and Urban Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**0.00**	**0.00**	**0.00**	**0.00**	**29,063,900.00**
7061	**Housing Development**	**0.00**	**0.00**	**0.00**	**0.00**	**4,063,900.00**
70611	Housing Development	0.00	0.00	0.00	0.00	4,063,900.00
7062	**Community Development**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**
70621	Community Development	0.00	0.00	0.00	0.00	15,000,000.00
7066	**Housing and Community Amenities N. E. C**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
70661	Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	10,000,000.00

043700200100	Abakaliki Capital Territory Development Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**62,853,396.27**	**240,020,000.00**	**59,307,385.17**	**66,338,782.21**	**48,013,782.21**
7062	**Community Development**	**0.00**	**176,490,000.00**	**18,325,000.00**	**18,325,000.00**	**0.00**
70621	Community Development	0.00	176,490,000.00	18,325,000.00	18,325,000.00	0.00
7066	**Housing and Community Amenities N. E. C**	**62,853,396.27**	**63,530,000.00**	**40,982,385.17**	**48,013,782.21**	**48,013,782.21**
70661	Housing and Community Amenities N. E. C	62,853,396.27	63,530,000.00	40,982,385.17	48,013,782.21	48,013,782.21

053900100100	Ministry of Youth Development and Sports					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**441,072,332.04**	**407,450,000.00**	**94,617,457.98**	**417,825,586.31**	**1,728,853,361.31**
7081	**Recreational and Sporting Services**	**441,072,332.04**	**407,450,000.00**	**94,617,457.98**	**417,825,586.31**	**1,728,853,361.31**
70811	Recreational and Sporting Services	441,072,332.04	407,450,000.00	94,617,457.98	417,825,586.31	1,728,853,361.31

053905100100	Ebonyi State Sports Council					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
708	**Recreation, Culture and Religion**	**20,591,753.92**	**45,640,000.00**	**17,408,447.22**	**19,924,359.53**	**224,144,359.53**
7081	**Recreational and Sporting Services**	**20,591,753.92**	**45,640,000.00**	**17,408,447.22**	**19,924,359.53**	**224,144,359.53**
70811	Recreational and Sporting Services	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53	224,144,359.53

051400100100	Ministry of Women Affairs & Social Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
710	**Social Protection**	**77,024,117.92**	**170,612,928.16**	**63,226,148.39**	**72,824,894.83**	**130,114,736.87**
7104	**Family and Children**	**77,024,117.92**	**170,612,928.16**	**63,226,148.39**	**72,824,894.83**	**130,114,736.87**
71041	Family and Children	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83	130,114,736.87

051400200100	Women Development Centre					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
710	**Social Protection**	**27,492,813.46**	**60,448,092.80**	**24,054,760.37**	**26,696,766.47**	**61,279,266.47**
7104	**Family and Children**	**27,492,813.46**	**60,448,092.80**	**24,054,760.37**	**26,696,766.47**	**61,279,266.47**
71041	Family and Children	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47	61,279,266.47

051700100100	Ministry of Education					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**72,560,354.35**	**2,975,213,758.00**	**1,827,030,310.05**	**2,796,285,535.63**	**2,133,412,825.63**
7098	**Education N. E. C**	**72,560,354.35**	**2,975,213,758.00**	**1,827,030,310.05**	**2,796,285,535.63**	**2,133,412,825.63**
70981	Education N. E. C	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63	2,133,412,825.63

051700300100	Ebonyi State Universal Basic Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**7,445,860,719.67**	**6,413,908,431.29**	**1,559,277,839.26**	**2,161,139,432.37**	**7,770,439,189.33**
7091	**Pre-Primary and Primary Education**	**7,445,860,719.67**	**6,413,908,431.29**	**1,559,277,839.26**	**2,161,139,432.37**	**7,770,439,189.33**
70912	Primary Education	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37	7,770,439,189.33

051700800100	Ebonyi State Library Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**28,775,527.97**	**39,799,500.00**	**24,496,587.93**	**27,993,259.55**	**39,933,259.55**
7096	**Subsidiary Services to Education**	**28,654,657.59**	**39,544,500.00**	**24,424,229.71**	**27,886,592.88**	**39,826,592.88**
70961	Subsidiary Services to Education	28,654,657.59	39,544,500.00	24,424,229.71	27,886,592.88	39,826,592.88
7097	**R&D Education**	**120,870.38**	**255,000.00**	**72,358.22**	**106,666.67**	**106,666.67**
70971	R&D Education	120,870.38	255,000.00	72,358.22	106,666.67	106,666.67

051700900100	Examinations Development Centre					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**88,595,222.61**	**8,100,000.00**	**3,217,388.58**	**3,679,496.27**	**28,289,496.27**
7096	**Subsidiary Services to Education**	**88,595,222.61**	**8,100,000.00**	**3,217,388.58**	**3,679,496.27**	**28,289,496.27**
70961	Subsidiary Services to Education	88,595,222.61	8,100,000.00	3,217,388.58	3,679,496.27	28,289,496.27

051701000100	Agency for Mass Literacy					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**3,693,099.87**	**42,449,000.00**	**2,201,880.59**	**2,536,576.33**	**5,824,576.33**
7095	**Education Not Definable by Level**	**3,693,099.87**	**42,449,000.00**	**2,201,880.59**	**2,536,576.33**	**5,824,576.33**
70951	Education Not Definable by Level	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33	5,824,576.33

051701900100	Ebonyi State College of Education, Ikwo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**813,466,912.07**	**1,443,232,192.08**	**1,237,799,484.92**	**1,675,804,869.08**	**1,587,404,200.00**
7094	**Tertiary Education**	**813,466,912.07**	**1,443,232,192.08**	**1,237,799,484.92**	**1,675,804,869.08**	**1,587,404,200.00**
70941	First Stage of Tertiary Education	813,466,912.07	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08	1,587,404,200.00

051702100100	Ebonyi State University					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**5,898,350,026.87**	**12,244,444,136.95**	**5,364,151,510.61**	**7,006,640,376.84**	**9,194,752,995.87**
7094	**Tertiary Education**	**5,898,350,026.87**	**12,244,444,136.95**	**5,364,151,510.61**	**7,006,640,376.84**	**9,194,752,995.87**
70942	Second Stage of Tertiary Education	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84	9,194,752,995.87

051702100200	King David University of Medical Sciences, Uburu					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**0.00**	**0.00**	**0.00**	**550,000,000.00**
7094	**Tertiary Education**	**0.00**	**0.00**	**0.00**	**0.00**	**550,000,000.00**
70942	Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	550,000,000.00

051702100300	Aeronautic University, Ezza					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
7094	**Tertiary Education**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**
70942	Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	150,000,000.00

051702100400	ICT University, Ezza					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
701	**General Public Service**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
7011	**Executive & Legislative Organ, Financial Affairs and External Affairs**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	50,000,000.00
709	**Education**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
7094	**Tertiary Education**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**
70942	Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	100,000,000.00

051702622400	King David Gifted Children					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**0.00**	**136,350,000.00**	**20,528,738.98**	**27,433,333.33**	**110,000,000.00**
7092	**Secondary Education**	**0.00**	**136,350,000.00**	**20,528,738.98**	**27,433,333.33**	**110,000,000.00**
70921	Junior Secondary	0.00	136,350,000.00	20,528,738.98	27,433,333.33	110,000,000.00

051702622500	Ebonyi Vocational College					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**40,829,055.91**	**144,040,000.00**	**0.00**	**0.00**	**0.00**
7095	**Education Not Definable by Level**	**40,829,055.91**	**144,040,000.00**	**0.00**	**0.00**	**0.00**
70951	Education Not Definable by Level	40,829,055.91	144,040,000.00	0.00	0.00	0.00

051705100000	Secondary Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**3,373,502,826.34**	**3,823,521,133.76**	**1,953,431,695.03**	**2,230,348,921.63**	**2,641,814,000.00**
7092	**Secondary Education**	**3,373,502,826.34**	**3,823,521,133.76**	**1,953,431,695.03**	**2,230,348,921.63**	**2,641,814,000.00**
70922	Senior Secondary	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63	2,641,814,000.00

051705600100	Ebonyi State Scholarship Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**11,252,418.90**	**13,520,000.00**	**9,285,157.46**	**10,628,472.80**	**35,628,472.80**
7094	**Tertiary Education**	**11,252,418.90**	**13,520,000.00**	**9,285,157.46**	**10,628,472.80**	**10,628,472.80**
70942	Second Stage of Tertiary Education	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80	10,628,472.80
7096	**Subsidiary Services to Education**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**
70961	Subsidiary Services to Education	0.00	0.00	0.00	0.00	25,000,000.00

052100100100	Ministry of Health					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**17,642,649,304.46**	**13,809,982,308.00**	**7,364,441,305.99**	**12,427,641,366.13**	**1,841,516,802.84**
7076	**Health N. E. C**	**17,642,649,304.46**	**13,809,982,308.00**	**7,364,441,305.99**	**12,427,641,366.13**	**1,841,516,802.84**
70761	Health N. E. C	17,642,649,304.46	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13	1,841,516,802.84

052110600100	School of Health Technology, Ngbo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
709	**Education**	**94,528,915.48**	**302,846,593.25**	**83,519,034.38**	**95,358,639.23**	**145,358,639.23**
7094	**Tertiary Education**	**94,528,915.48**	**302,846,593.25**	**83,519,034.38**	**95,358,639.23**	**145,358,639.23**
70941	First Stage of Tertiary Education	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23	145,358,639.23

052110400100	School of Nursing and Midwifery, Uburu					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**0.00**	**171,288,000.00**	**0.00**	**0.00**	**150,000,000.00**
7073	**Hospital Services**	**0.00**	**171,288,000.00**	**0.00**	**0.00**	**150,000,000.00**
70734	Nursing and Convalescent Services	0.00	171,288,000.00	0.00	0.00	150,000,000.00

052110200100	Ebonyi Hospital Management Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**619,418,151.87**	**649,080,000.00**	**518,340,303.87**	**591,834,925.40**	**611,834,925.40**
7073	**Hospital Services**	**619,418,151.87**	**649,080,000.00**	**518,340,303.87**	**591,834,925.40**	**611,834,925.40**
70731	General Hospital Services	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40	611,834,925.40

052100300100	Ebonyi State Primary Health Care Development Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**0.00**	**136,950,000.00**	**0.00**	**0.00**	**100,000,000.00**
7073	**Hospital Services**	**0.00**	**136,950,000.00**	**0.00**	**0.00**	**100,000,000.00**
70731	General Hospital Services	0.00	136,950,000.00	0.00	0.00	100,000,000.00

052100200100	Ebonyi State Health Insurance Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**7,826,894.35**	**92,050,000.00**	**14,465,603.87**	**18,455,878.60**	**257,975,878.60**
7074	**Public Health Services**	**7,826,894.35**	**92,050,000.00**	**14,465,603.87**	**18,455,878.60**	**257,975,878.60**
70741	Public Health Services	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60	257,975,878.60

052111500100	Ebonyi State Committee on Food and Nutrition					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
710	**Social Protection**	**0.00**	**67,083,023.53**	**0.00**	**0.00**	**20,000,000.00**
7109	**Social Protection N. E. C**	**0.00**	**67,083,023.53**	**0.00**	**0.00**	**20,000,000.00**
71091	Social Protection N. E. C	0.00	67,083,023.53	0.00	0.00	20,000,000.00

052111700100	King David University Hospital					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
707	**Health**	**0.00**	**0.00**	**0.00**	**0.00**	**4,500,000,000.00**
7073	**Hospital Services**	**0.00**	**0.00**	**0.00**	**0.00**	**4,500,000,000.00**
70732	Specialized Hospital Services	0.00	0.00	0.00	0.00	4,500,000,000.00

053500100100	Ministry of Environment, Grants and Donors					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
705	**Environmental Protection**	**552,776,282.57**	**716,254,500.00**	**384,204,826.95**	**521,204,858.35**	**672,827,395.53**
7056	**Environmental Protection N.E.C.**	**552,776,282.57**	**716,254,500.00**	**384,204,826.95**	**521,204,858.35**	**672,827,395.53**
70561	Environmental Protection N.E.C.	552,776,282.57	716,254,500.00	384,204,826.95	521,204,858.35	672,827,395.53

055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
706	**Housing and Community Amenities**	**0.00**	**2,040,000.00**	**0.00**	**625,000.00**	**2,500,000.00**
7062	**Community Development**	**0.00**	**2,040,000.00**	**0.00**	**625,000.00**	**2,500,000.00**
70621	Community Development	0.00	2,040,000.00	0.00	625,000.00	2,500,000.00
708	**Recreation, Culture and Religion**	**37,053,368.92**	**59,380,000.00**	**31,641,888.81**	**36,127,422.71**	**46,668,422.71**
7082	**Cultural Services**	**37,053,368.92**	**59,380,000.00**	**31,641,888.81**	**36,127,422.71**	**46,668,422.71**
70821	Cultural Services	37,053,368.92	59,380,000.00	31,641,888.81	36,127,422.71	46,668,422.71

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

MDA REVENUE BY ECONOMIC CLASSIFICATION

011100500100	Sustainable Development Goals (SDG's) (PSU)					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***1,000,000.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,000,000.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	1,000,000.00	2,000,000.00	0.00	0.00	0.00

011101000100	Ebonyi State Bureau of Public Procurement					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***4,080,878.19***	***4,200,000.00***	***42,800,000.00***	***53,500,000.00***	***55,048,885.00***
12	***INDEPENDENT REVENUE***	***4,080,878.19***	***4,200,000.00***	***42,800,000.00***	***53,500,000.00***	***55,048,885.00***
1202	**NON-TAX REVENUE**	**4,080,878.19**	**4,200,000.00**	**42,800,000.00**	**53,500,000.00**	**55,048,885.00**
120206	**SALES - GENERAL**	**4,080,878.19**	**4,200,000.00**	**42,800,000.00**	**53,500,000.00**	**55,048,885.00**
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00	55,048,885.00

011106800100	Office of SSA on Private Schools Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***800,000.00***	***253,040.00***	***316,300.00***	***347,930.00***
12	***INDEPENDENT REVENUE***	***0.00***	***800,000.00***	***253,040.00***	***316,300.00***	***347,930.00***
1201	**TAX REVENUE**	**0.00**	**800,000.00**	**253,040.00**	**316,300.00**	**347,930.00**
120103	**OTHER TAXES**	**0.00**	**800,000.00**	**253,040.00**	**316,300.00**	**347,930.00**
12010314	Educational Levy	0.00	500,000.00	203,040.00	300,000.00	347,930.00
12010316	Operational Levy	0.00	300,000.00	50,000.00	16,300.00	0.00

011106900100	Office of SA to Governor on ICT					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***37,460,000.00***	***47,000,000.00***	***10,156,955.00***	***12,696,193.75***	***13,331,003.44***
12	***INDEPENDENT REVENUE***	***37,460,000.00***	***47,000,000.00***	***10,156,955.00***	***12,696,193.75***	***13,331,003.44***
1202	**NON-TAX REVENUE**	**37,460,000.00**	**47,000,000.00**	**10,156,955.00**	**12,696,193.75**	**13,331,003.44**
120204	**FEES - GENERAL**	**37,460,000.00**	**47,000,000.00**	**10,156,955.00**	**12,696,193.75**	**13,331,003.44**
12020473	Mast Location Fee	6,000,000.00	7,000,000.00	8,649,255.00	6,746,000.00	11,491,200.00
12020480	others	31,460,000.00	40,000,000.00	1,507,700.00	5,950,193.75	1,839,803.44

011118800100	Department of Attitudinal Change					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***4,041,000.00***	***7,600,000.00***	***137,500.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***4,041,000.00***	***7,600,000.00***	***137,500.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**4,041,000.00**	**7,600,000.00**	**137,500.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	others	12,000.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**4,029,000.00**	**7,600,000.00**	**137,500.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	60,000.00	0.00	0.00	0.00	0.00
12020502	Traffic Offence	3,969,000.00	7,600,000.00	137,500.00	0.00	0.00

016100100100	Office of Secretary the State Government					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***67,000.00***	***200,000.00***	***58,000.00***	***72,500.00***	***79,750.00***
12	***INDEPENDENT REVENUE***	***67,000.00***	***200,000.00***	***58,000.00***	***72,500.00***	***79,750.00***
1202	**NON-TAX REVENUE**	**67,000.00**	**200,000.00**	**58,000.00**	**72,500.00**	**79,750.00**
120204	**FEES - GENERAL**	**67,000.00**	**200,000.00**	**58,000.00**	**72,500.00**	**79,750.00**
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	67,000.00	200,000.00	58,000.00	72,500.00	79,750.00

016100500100	Department of General Services					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***300,000.00***	***400,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***300,000.00***	***400,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**300,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**300,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	300,000.00	400,000.00	0.00	0.00	0.00

016102100100	Liaison Office, Lagos					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***16,000.00***	***100,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***16,000.00***	***100,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**16,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**16,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	16,000.00	100,000.00	0.00	0.00	0.00

016102100200	Liaison Office, Abuja					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***59,000.00***	***300,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***59,000.00***	***300,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**59,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**59,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	59,000.00	300,000.00	0.00	0.00	0.00

012300100100	Ministry of Information and State Orientation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***200,000.00***	***700,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***200,000.00***	***700,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**200,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**200,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	200,000.00	700,000.00	0.00	0.00	0.00

012305500100	Ebonyi State Newspaper & Publishing Corporation					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***301,400.00***	***3,300,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***301,400.00***	***3,300,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**301,400.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**301,400.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	1,400.00	1,300,000.00	0.00	0.00	0.00
12020618	OTHER SALES	300,000.00	2,000,000.00	0.00	0.00	0.00

012500100100	Office of the Head of Service					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***61,200.00***	***150,000.00***	***3,558,618.00***	***4,448,272.50***	***4,670,686.13***
12	***INDEPENDENT REVENUE***	***61,200.00***	***150,000.00***	***3,558,618.00***	***4,448,272.50***	***4,670,686.13***
1202	**NON-TAX REVENUE**	**61,200.00**	**150,000.00**	**3,558,618.00**	**4,448,272.50**	**4,670,686.13**
120206	**SALES - GENERAL**	**61,200.00**	**150,000.00**	**76,500.00**	**0.00**	**180,000.00**
12020603	SALES OF ID CARDS	44,100.00	150,000.00	76,500.00	0.00	180,000.00
12020618	OTHER SALES	17,100.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**3,482,118.00**	**4,448,272.50**	**4,490,686.13**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	3,455,118.00	4,448,272.50	4,490,686.13
12020718	OTHER EARNINGS	0.00	0.00	27,000.00	0.00	0.00

014000100100	Office of Auditor General - State					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***5,000.00***	***40,000.00***	***149,100.00***	***186,375.00***	***205,012.50***
12	***INDEPENDENT REVENUE***	***5,000.00***	***40,000.00***	***149,100.00***	***186,375.00***	***205,012.50***
1202	**NON-TAX REVENUE**	**5,000.00**	**40,000.00**	**149,100.00**	**186,375.00**	**205,012.50**
120204	**FEES - GENERAL**	**5,000.00**	**40,000.00**	**149,100.00**	**186,375.00**	**205,012.50**
12020466	Registration of SMEs	5,000.00	40,000.00	149,100.00	0.00	205,012.50
12020480	others	0.00	0.00	0.00	186,375.00	0.00

014800100100	Ebonyi State Independent Electoral Commission					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***55,142,971.82***	***806,000.00***	***452,000.00***	***565,000.00***	***621,500.00***
12	***INDEPENDENT REVENUE***	***55,142,971.82***	***806,000.00***	***452,000.00***	***565,000.00***	***621,500.00***
1201	**TAX REVENUE**	**591,227.82**	**306,000.00**	**0.00**	**0.00**	**121,500.00**
120103	**OTHER TAXES**	**591,227.82**	**306,000.00**	**0.00**	**0.00**	**121,500.00**
12010304	5% Withholding Tax on Contractors	3,825.00	6,000.00	0.00	0.00	121,500.00
12010314	Educational Levy	587,402.82	300,000.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**54,551,744.00**	**500,000.00**	**452,000.00**	**565,000.00**	**500,000.00**
120204	**FEES - GENERAL**	**43,401,744.00**	**500,000.00**	**452,000.00**	**0.00**	**500,000.00**
12020427	TENDER FEES	50,000.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	43,351,744.00	500,000.00	452,000.00	0.00	500,000.00
120206	**SALES - GENERAL**	**11,150,000.00**	**0.00**	**0.00**	**565,000.00**	**0.00**
12020618	OTHER SALES	11,150,000.00	0.00	0.00	565,000.00	0.00

012400100100	Ministry of Internal Security & Border, Peace					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***4,452,030.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***4,452,030.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**4,452,030.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
120205	**FINES - GENERAL**	**4,452,030.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	3,646,030.00	3,000,000.00	0.00	0.00	0.00
12020502	Traffic Offence	806,000.00	0.00	0.00	0.00	0.00

021500100100	Ministry of Agriculture & Natural Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***53,545,036.09***	***45,230,000.00***	***5,671,600.00***	***7,089,500.00***	***7,443,975.00***
12	***INDEPENDENT REVENUE***	***53,545,036.09***	***45,230,000.00***	***5,671,600.00***	***7,089,500.00***	***7,443,975.00***
1202	**NON-TAX REVENUE**	**53,545,036.09**	**45,230,000.00**	**5,671,600.00**	**7,089,500.00**	**7,443,975.00**
120204	**FEES - GENERAL**	**53,045,036.09**	**44,430,000.00**	**5,671,600.00**	**7,089,500.00**	**7,443,975.00**
12020425	DISINFECTION OF PRODUCE FEES	0.00	200,000.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	200,000.00	0.00	0.00	160,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	14,311,138.01	15,710,000.00	2,150,000.00	2,866,000.00	3,000,000.00
12020447	LAND USE FEES	25,000.00	100,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	23,073,000.00	9,250,000.00	2,601,600.00	200,000.00	0.00
12020451	TIMBER & FOREST FEES	3,400,000.00	4,000,000.00	200,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	530,000.00	600,000.00	360,000.00	0.00	0.00
12020466	Registration of SMEs	300,000.00	550,000.00	0.00	2,000,000.00	3,000,000.00
12020476	Consultation Fee	300,000.00	100,000.00	0.00	0.00	0.00
12020480	others	11,105,898.08	13,720,000.00	360,000.00	2,023,500.00	1,283,975.00
120205	**FINES - GENERAL**	**500,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	500,000.00	800,000.00	0.00	0.00	0.00

021510300100	Ebonyi State Agricultural Land Dev. Authority Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
12020427	TENDER FEES	0.00	200,000.00	0.00	0.00	0.00
12020447	LAND USE FEES	0.00	300,000.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	0.00	500,000.00	0.00	0.00	0.00

021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***40,000.00***	***50,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***40,000.00***	***50,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**40,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**40,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
12020446	AGRICULTURAL/VETINARY SERVICES FEES	40,000.00	50,000.00	0.00	0.00	0.00

027400100100	Ministry of Rice Mill Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***12,850,000.00***	***2,000,000.00***	***2,500,000.00***	***2,750,000.00***
12	***INDEPENDENT REVENUE***	***0.00***	***12,850,000.00***	***2,000,000.00***	***2,500,000.00***	***2,750,000.00***
1202	**NON-TAX REVENUE**	**0.00**	**12,850,000.00**	**2,000,000.00**	**2,500,000.00**	**2,750,000.00**
120204	**FEES - GENERAL**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**2,750,000.00**
12020409	WEIGHTS & MEASURE FEES	0.00	200,000.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	200,000.00	0.00	0.00	2,750,000.00
12020427	TENDER FEES	0.00	150,000.00	0.00	0.00	0.00
12020447	LAND USE FEES	0.00	500,000.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	350,000.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	0.00	100,000.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**1,350,000.00**	**2,000,000.00**	**2,500,000.00**	**0.00**
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	300,000.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1,050,000.00	2,000,000.00	2,500,000.00	0.00
120210	**REPAYMENTS - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
12021006	REFUNDS	0.00	10,000,000.00	0.00	0.00	0.00

022000100100	Ministry of Finance and Economic Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***371,291,065.57***	***466,360,000.00***	***220,000.00***	***275,000.00***	***466,360,000.00***
12	***INDEPENDENT REVENUE***	***371,291,065.57***	***466,360,000.00***	***220,000.00***	***275,000.00***	***466,360,000.00***
1201	**TAX REVENUE**	**333,366,058.95**	**400,000,000.00**	**220,000.00**	**0.00**	**400,000,000.00**
120101	**PERSONAL TAXES**	**333,366,058.95**	**400,000,000.00**	**220,000.00**	**0.00**	**400,000,000.00**
12010101	PERSONAL TAXES	333,366,058.95	400,000,000.00	220,000.00	0.00	400,000,000.00
1202	**NON-TAX REVENUE**	**37,925,006.62**	**66,360,000.00**	**0.00**	**275,000.00**	**66,360,000.00**
120207	**EARNINGS -GENERAL**	**37,925,006.62**	**65,000,000.00**	**0.00**	**275,000.00**	**65,000,000.00**
12020718	OTHER EARNINGS	37,925,006.62	65,000,000.00	0.00	275,000.00	65,000,000.00
120213	**RE-IMBURSEMENT GENERAL**	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**1,360,000.00**
12021301	GENERAL	0.00	1,360,000.00	0.00	0.00	1,360,000.00

022000700100	Office of the Accountant General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***81,504,460,595.00***	***93,388,838,694.20***	***61,540,448,312.33***	***78,311,700,000.00***	***125,203,476,769.86***
11	***GOVERNMENT SHARE OF FAAC***	***36,860,183,646.00***	***51,100,000,000.00***	***39,057,887,239.39***	***51,613,000,000.00***	***57,470,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	**36,860,183,646.00**	**51,100,000,000.00**	**39,057,887,239.39**	**51,613,000,000.00**	**57,470,000,000.00**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**24,508,587,138.44**	**35,000,000,000.00**	**22,936,522,746.53**	**31,500,000,000.00**	**35,000,000,000.00**
11010101	STATUTORY ALLOCATION	24,508,587,138.44	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00	35,000,000,000.00
110102	**STATE GOVERNMENT SHARE OF VAT**	**10,176,641,547.73**	**14,000,000,000.00**	**14,418,470,429.13**	**18,000,000,000.00**	**20,000,000,000.00**
11010201	SHARE OF VAT	10,176,641,547.73	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00	20,000,000,000.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**2,174,954,959.83**	**2,100,000,000.00**	**1,702,894,063.73**	**2,113,000,000.00**	**2,470,000,000.00**
11010301	EXCESS CRUDE	0.00	200,000,000.00	79,036,165.81	80,000,000.00	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	1,023,334,788.74	1,000,000,000.00	111,533,459.45	120,000,000.00	150,000,000.00
11010304	NNPC REFUND	88,463,386.50	100,000,000.00	0.00	0.00	50,000,000.00
11010305	AUGMENTATION	0.00	100,000,000.00	0.00	0.00	50,000,000.00
11010307	FAAC Excess Bank Charges Refund	679,241,044.76	500,000,000.00	9,259,161.05	13,000,000.00	20,000,000.00
11010309	FOREX Equalization	383,915,739.83	100,000,000.00	0.00	0.00	0.00
11010316	OTHER NON-MINERAL	0.00	100,000,000.00	1,503,065,277.42	1,900,000,000.00	2,100,000,000.00

022000700100	Office of the Accountant General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
12	***INDEPENDENT REVENUE***	***13,859,073,078.58***	***16,367,838,694.20***	***10,782,884,744.65***	***10,200,000,000.00***	***9,746,514,575.12***
1201	**TAX REVENUE**	**4,677,060,108.49**	**5,647,462,748.86**	**3,375,740,016.53**	**2,090,000,000.00**	**3,000,000,000.00**
120101	**PERSONAL TAXES**	**4,403,326,925.16**	**5,647,462,748.86**	**2,084,595,550.73**	**2,090,000,000.00**	**3,000,000,000.00**
12010102	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government	4,403,326,925.16	4,647,462,748.86	2,084,595,550.73	2,090,000,000.00	0.00
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabiities	0.00	1,000,000,000.00	0.00	0.00	3,000,000,000.00
120103	**OTHER TAXES**	**273,733,183.33**	**0.00**	**1,291,144,465.80**	**0.00**	**0.00**
12010304	5% Withholding Tax on Contractors	190,337,754.19	0.00	986,388,140.48	0.00	0.00
12010305	7.5% VAT payment to Contractors	50,000.00	0.00	0.00	0.00	0.00
12010314	Educational Levy	83,345,429.14	0.00	304,756,325.32	0.00	0.00
1202	**NON-TAX REVENUE**	**9,182,012,970.09**	**10,720,375,945.34**	**7,407,144,728.12**	**8,110,000,000.00**	**6,746,514,575.12**
120204	**FEES - GENERAL**	**5,439,550.00**	**0.00**	**314,452.62**	**0.00**	**0.00**
12020458	OATH FEES	5,439,550.00	0.00	314,452.62	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**150,000,000.00**	**0.00**	**300,000,000.00**	**60,000,000.00**
12020617	Receipts from 3 State rice mills	0.00	150,000,000.00	0.00	300,000,000.00	60,000,000.00
120207	**EARNINGS -GENERAL**	**7,870,540,198.74**	**7,813,217,460.88**	**2,986,982,608.76**	**6,603,000,000.00**	**5,086,514,575.12**
12020712	Earnings from sales of Mkt Stores, Lands and Others	3,374,301,592.16	3,500,000,000.00	450,210,800.00	2,677,000,000.00	1,000,000,000.00
12020713	ReceiptS from Ebonyi State University (EBSU)	3,814,687,634.66	3,319,985,268.80	1,682,711,594.24	3,800,000,000.00	3,845,110,375.12
12020714	Net Receipts from Ikwo College of Education	632,387,957.26	843,232,192.08	793,902,079.30	50,000,000.00	121,404,200.00
12020715	School of Health Technology, Ngbo	23,004,027.16	30,000,000.00	26,568,455.22	35,000,000.00	10,000,000.00
12020716	Ebony State College of Nursing and Midwifery Uburu	26,158,987.50	20,000,000.00	33,589,680.00	41,000,000.00	10,000,000.00
12020717	Expected Revenue from Rice and Other Agric Product	0.00	100,000,000.00	0.00	0.00	100,000,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**44,540,000.00**	**1,152,000,000.00**	**26,762,960.00**	**80,000,000.00**	**500,000,000.00**
12020807	Rent - Ebonyi State mall stalls and event centers	44,540,000.00	1,152,000,000.00	26,762,960.00	80,000,000.00	500,000,000.00
120210	**REPAYMENTS - GENERAL**	**560,839,977.28**	**700,000,000.00**	**136,200,320.01**	**540,000,000.00**	**650,000,000.00**
12021007	Recovery of loan from State Fertilizer Company	400,000.00	100,000,000.00	0.00	0.00	100,000,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	507,819,977.28	500,000,000.00	127,240,320.01	505,000,000.00	500,000,000.00
12021009	Agric and Other Empowerment Loan Recovery	52,620,000.00	100,000,000.00	8,960,000.00	35,000,000.00	50,000,000.00

022000700100	Office of the Accountant General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
120211	**INVESTMENT INCOME**	**508,985,806.77**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
12021104	Fixed Deposit Interest	508,985,806.77	20,000,000.00	0.00	0.00	0.00
120212	**INTEREST EARNED**	**0.00**	**0.00**	**8,406,241.97**	**0.00**	**0.00**
12021210	BANK INTEREST	0.00	0.00	8,406,241.97	0.00	0.00
120213	**RE-IMBURSEMENT GENERAL**	**191,667,437.30**	**885,158,484.46**	**4,248,478,144.76**	**587,000,000.00**	**450,000,000.00**
12021302	Refund of Pension and Gratuity Liabilities from FGN	0.00	585,158,484.46	100,797,699.15	180,000,000.00	350,000,000.00
12021303	Bank Recovery	191,667,437.30	300,000,000.00	4,147,680,445.61	407,000,000.00	100,000,000.00
13	***AID AND GRANTS***	***19,505,660,474.74***	***19,921,000,000.00***	***5,199,676,328.29***	***5,998,700,000.00***	***26,181,626,090.82***
1302	**GRANTS**	**19,505,660,474.74**	**19,921,000,000.00**	**5,199,676,328.29**	**5,998,700,000.00**	**26,181,626,090.82**
130201	**DOMESTIC GRANTS**	**12,551,660,474.74**	**9,910,000,000.00**	**4,204,976,328.29**	**5,004,000,000.00**	**8,453,926,090.82**
13020103	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	0.00	0.00	0.00	0.00	500,000,000.00
13020104	Ebonyi State Health Insurance Scheme	0.00	100,000,000.00	0.00	0.00	240,000,000.00
13020105	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0.00	3,400,000,000.00	2,995,166,328.29	3,794,000,000.00	4,315,060,943.21
13020106	Federal Government COVID-19 support to States	1,000,000,000.00	0.00	0.00	0.00	0.00
13020107	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	455,914,474.08	0.00	0.00	0.00	0.00
13020108	Grants from UBEC on Education for Ebonyi UBEB	7,700,000,000.00	3,000,000,000.00	1,209,810,000.00	1,210,000,000.00	2,880,000,000.00
13020109	Receipt from Local Govt Contribution for Capital Projects	2,805,000,000.00	1,560,000,000.00	0.00	0.00	268,865,147.61
13020110	Federal Government Intervention Fund	590,746,000.66	1,850,000,000.00	0.00	0.00	250,000,000.00
130202	**FOREIGN GRANTS**	**6,954,000,000.00**	**10,011,000,000.00**	**994,700,000.00**	**994,700,000.00**	**17,727,700,000.00**
13020201	CURRENT FOREIGN GRANTS	0.00	100,000,000.00	0.00	0.00	0.00
13020203	Expected Receipts from SFTAS	6,954,000,000.00	8,911,000,000.00	994,700,000.00	994,700,000.00	16,727,700,000.00
13020204	World Bank COVID-19 Intervention Fund	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00
14	***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS***	***11,279,543,395.68***	***6,000,000,000.00***	***6,500,000,000.00***	***10,500,000,000.00***	***31,805,336,103.92***
1402	**OTHER CAPITAL RECEIPTS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000,000.00**
140201	**OTHER CAPITAL RECEIPTS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000,000.00**
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	0.00	1,100,000,000.00

022000700100	Office of the Accountant General contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1403	**LOANS/ BORROWINGS RECEIPT**	**11,279,543,395.68**	**6,000,000,000.00**	**6,500,000,000.00**	**10,500,000,000.00**	**30,705,336,103.92**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**11,279,543,395.68**	**6,000,000,000.00**	**6,500,000,000.00**	**10,500,000,000.00**	**25,225,336,103.92**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,316,771,697.84	4,000,000,000.00	6,500,000,000.00	10,500,000,000.00	7,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	962,771,697.84	2,000,000,000.00	0.00	0.00	18,225,336,103.92
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**0.00**	**5,480,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	5,480,000,000.00

022000800100	Internal Revenue Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***4,754,146,885.93***	***7,852,411,657.83***	***4,343,440,946.84***	***7,634,824,392.73***	***7,655,717,554.22***
12	***INDEPENDENT REVENUE***	***4,754,146,885.93***	***7,852,411,657.83***	***4,343,440,946.84***	***7,634,824,392.73***	***7,655,717,554.22***
1201	**TAX REVENUE**	**4,637,304,658.71**	**7,115,200,017.83**	**3,800,862,378.89**	**6,530,138,623.75**	**6,351,803,737.41**
120101	**PERSONAL TAXES**	**4,068,685,480.05**	**6,268,100,017.83**	**3,601,191,644.36**	**4,720,057,963.24**	**4,750,602,667.43**
12010101	PERSONAL TAXES	3,914,327,399.63	5,925,082,061.34	3,433,148,171.93	4,500,000,000.00	4,520,602,667.43
12010104	Direct Assessment Tax (Current)	154,358,080.42	343,017,956.49	168,043,472.43	220,057,963.24	230,000,000.00
120103	**OTHER TAXES**	**568,619,178.66**	**847,100,000.00**	**199,670,734.53**	**1,810,080,660.51**	**1,601,201,069.98**
12010301	Capital Gains Tax	17,373,000.00	18,000,000.00	0.00	0.00	28,728,000.00
12010303	Pools Betting Tax	1,345,368.08	3,000,000.00	8,500,000.00	11,200,000.00	15,000,000.00
12010304	5% Withholding Tax on Contractors	119,407,142.47	320,000,000.00	21,627,071.93	1,175,826,921.66	883,820,999.98
12010306	10% Withholding Tax on Dividends	47,125,669.38	70,000,000.00	13,440,029.14	16,920,038.85	19,000,000.00
12010307	10% Withholding Tax on Bank Interests	65,894,708.94	92,000,000.00	42,128,821.61	56,000,000.00	65,000,000.00
12010308	10% Withholding Tax on Royalties	0.00	1,100,000.00	900,428.45	1,200,000.00	0.00
12010310	Withholding Tax on Consultancies	13,512,043.38	15,000,000.00	20,319,604.29	26,000,000.00	30,000,000.00
12010311	Bulk MLA	208,352,619.62	0.00	0.00	0.00	0.00
12010312	Petroleum Tax	32,353,500.00	40,000,000.00	0.00	0.00	25,000,000.00
12010314	Educational Levy	43,008,620.33	160,000,000.00	87,843,579.11	509,700,000.00	519,652,070.00
12010315	10% Tax on Consultancies	4,852,184.94	10,000,000.00	2,800,000.00	10,450,000.00	12,000,000.00
12010316	Operational Levy	15,394,321.52	118,000,000.00	2,111,200.00	2,783,700.00	3,000,000.00

022000800100	Internal Revenue Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1202	**NON-TAX REVENUE**	**116,842,227.22**	**737,211,640.00**	**542,578,567.95**	**1,104,685,768.98**	**1,303,913,816.81**
120201	**LICENCES - GENERAL**	**25,610,885.00**	**418,161,640.00**	**69,744,212.10**	**92,640,000.00**	**120,000,000.00**
12020131	MOTOR VEHICLE LICENSES	19,117,885.00	408,161,640.00	69,274,362.10	92,000,000.00	120,000,000.00
12020132	DRIVERS' LICENSES	6,493,000.00	10,000,000.00	469,850.00	640,000.00	0.00
120204	**FEES - GENERAL**	**90,431,342.22**	**316,550,000.00**	**472,820,955.85**	**996,689,768.98**	**1,183,913,816.81**
12020415	TRADE TESTING FEES	0.00	17,500,000.00	0.00	0.00	28,956,940.72
12020445	CHANGE OF OWNERSHIP FEES	17,950,825.00	43,750,000.00	9,652,674.99	1,422,500.00	2,000,000.00
12020454	PARKING FEES	500,000.00	700,000.00	0.00	0.00	0.00
12020463	Market Tolls and Produce	8,332,000.00	10,500,000.00	2,500,000.00	3,500,000.00	0.00
12020464	Digital Wallets	6,927,599.22	0.00	0.00	0.00	0.00
12020465	Commission	608,800.00	800,000.00	15,891,466.97	22,588,000.00	30,000,000.00
12020475	Annual Renewals	5,200.00	61,250,000.00	6,968,125.00	10,000,000.00	0.00
12020480	others	56,106,918.00	182,050,000.00	437,808,688.89	959,179,268.98	1,122,956,876.09
120205	**FINES - GENERAL**	**800,000.00**	**2,500,000.00**	**13,400.00**	**15,356,000.00**	**0.00**
12020501	FINES/PENALTIES	300,000.00	1,000,000.00	13,400.00	15,000,000.00	0.00
12020502	Traffic Offence	500,000.00	1,500,000.00	0.00	356,000.00	0.00

022200100100	Ministry of Commerce, Industry & Business Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***128,422,785.48***	***131,340,000.00***	***45,160,300.00***	***56,897,875.00***	***59,272,893.75***
12	***INDEPENDENT REVENUE***	***128,422,785.48***	***131,340,000.00***	***45,160,300.00***	***56,897,875.00***	***59,272,893.75***
1202	**NON-TAX REVENUE**	**128,422,785.48**	**131,340,000.00**	**45,160,300.00**	**56,897,875.00**	**59,272,893.75**
120204	**FEES - GENERAL**	**104,057,389.32**	**124,340,000.00**	**45,100,300.00**	**56,897,875.00**	**49,201,778.75**
12020427	TENDER FEES	150,000.00	300,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	200,000.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	200,000.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	200,000.00	0.00	0.00	0.00
12020462	Photo Album	603,900.00	800,000.00	0.00	0.00	0.00
12020463	Market Tolls and Produce	44,810,696.16	55,000,000.00	30,960,100.00	51,541,000.00	0.00
12020466	Registration of SMEs	23,712,126.16	27,220,000.00	4,034,200.00	4,909,375.00	40,409,237.50
12020471	Land Allocation Fee	0.00	0.00	0.00	0.00	2,200,000.00
12020475	Annual Renewals	17,349,000.00	21,000,000.00	39,000.00	0.00	0.00
12020480	others	17,431,667.00	19,420,000.00	10,067,000.00	447,500.00	6,592,541.25

022200100100	Ministry of Commerce, Industry & Business Development contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**9,951,115.00**
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	0.00	0.00	9,951,115.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**24,365,396.16**	**7,000,000.00**	**60,000.00**	**0.00**	**120,000.00**
12020802	RENT ON GOVT.OFFICES	18,167,198.08	0.00	0.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	6,198,198.08	7,000,000.00	60,000.00	0.00	120,000.00

022700100100	Ministry of Human Capital Dev. & Monitoring					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***3,100,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***3,100,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**3,100,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**3,100,000.00**	**0.00**	**0.00**	**0.00**
12020430	PROFESSIONAL REGISTRATION FEES	0.00	300,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	500,000.00	0.00	0.00	0.00
12020477	Purchase of Contract Form	0.00	300,000.00	0.00	0.00	0.00
12020480	others	0.00	2,000,000.00	0.00	0.00	0.00

023400100100	Ministry of Works and Transport					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***200,074,317.95***	***176,860,000.00***	***58,990,252.20***	***73,909,690.25***	***81,300,659.28***
12	***INDEPENDENT REVENUE***	***200,074,317.95***	***176,860,000.00***	***58,990,252.20***	***73,909,690.25***	***81,300,659.28***
1202	**NON-TAX REVENUE**	**200,074,317.95**	**176,860,000.00**	**58,990,252.20**	**73,909,690.25**	**81,300,659.28**
120201	**LICENCES - GENERAL**	**410,200.00**	**500,000.00**	**5,000,000.00**	**7,292,000.00**	**7,500,000.00**
12020132	DRIVERS' LICENSES	0.00	0.00	0.00	626,000.00	700,000.00
12020137	TRADE PERMIT LICENSES	410,200.00	500,000.00	5,000,000.00	6,666,000.00	6,800,000.00
120204	**FEES - GENERAL**	**119,916,212.54**	**45,900,000.00**	**24,604,356.51**	**66,617,690.25**	**73,200,659.28**
12020415	TRADE TESTING FEES	0.00	200,000.00	50,000.00	60,000,000.00	39,043,059.28
12020417	CONTRACTOR REGISTRATION FEES	1,100,000.00	3,000,000.00	12,399,344.05	6,617,690.25	13,250,000.00
12020427	TENDER FEES	1,200,000.00	3,000,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	500,000.00	600,000.00	0.00	0.00	0.00

023400100100	Ministry of Works and Transport contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
12020453	APPLICATIONS FEES	9,927,781.60	12,000,000.00	0.00	0.00	0.00
12020454	PARKING FEES	80,593,150.00	0.00	0.00	0.00	1,117,200.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	10,000,000.00	12,000,000.00	0.00	0.00	19,790,400.00
12020463	Market Tolls and Produce	5,733,600.00	6,200,000.00	5,196,000.00	0.00	0.00
12020466	Registration of SMEs	2,000.00	500,000.00	0.00	0.00	0.00
12020480	others	10,859,680.94	8,400,000.00	6,959,012.46	0.00	0.00
120205	**FINES - GENERAL**	**4,916,400.00**	**8,000,000.00**	**130,000.00**	**0.00**	**600,000.00**
12020502	Traffic Offence	4,916,400.00	8,000,000.00	130,000.00	0.00	600,000.00
120207	**EARNINGS -GENERAL**	**74,831,505.41**	**122,460,000.00**	**29,255,895.69**	**0.00**	**0.00**
12020718	OTHER EARNINGS	74,831,505.41	122,460,000.00	29,255,895.69	0.00	0.00

023600100100	Ministry of Culture and Tourism					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***567,000.00***	***3,750,000.00***	***6,826,000.00***	***8,532,500.00***	***9,385,750.00***
12	***INDEPENDENT REVENUE***	***567,000.00***	***3,750,000.00***	***6,826,000.00***	***8,532,500.00***	***9,385,750.00***
1202	**NON-TAX REVENUE**	**567,000.00**	**3,750,000.00**	**6,826,000.00**	**8,532,500.00**	**9,385,750.00**
120204	**FEES - GENERAL**	**0.00**	**1,450,000.00**	**1,830,000.00**	**1,871,500.00**	**1,385,750.00**
12020453	APPLICATIONS FEES	0.00	300,000.00	1,295,000.00	0.00	0.00
12020466	Registration of SMEs	0.00	1,150,000.00	535,000.00	1,871,500.00	1,385,750.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**567,000.00**	**2,300,000.00**	**4,996,000.00**	**6,661,000.00**	**8,000,000.00**
12020803	RENT ON GOVT BUILDINGS	567,000.00	2,300,000.00	4,996,000.00	6,661,000.00	8,000,000.00

023600400100	Ebonyi State Council for Arts and Culture					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	250,000.00	0.00	0.00	0.00
12020618	OTHER SALES	0.00	750,000.00	0.00	0.00	0.00

025200100100	Ministry of Water Resources					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***5,500.00***	***1,800,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***5,500.00***	***1,800,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**5,500.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**5,500.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	5,500.00	1,800,000.00	0.00	0.00	0.00

026000100100	Ministry of Lands and Survey					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***132,403,645.17***	***176,020,000.00***	***190,715,866.14***	***238,394,832.68***	***250,314,574.31***
12	***INDEPENDENT REVENUE***	***132,403,645.17***	***176,020,000.00***	***190,715,866.14***	***238,394,832.68***	***250,314,574.31***
1202	**NON-TAX REVENUE**	**132,403,645.17**	**176,020,000.00**	**190,715,866.14**	**238,394,832.68**	**250,314,574.31**
120204	**FEES - GENERAL**	**49,295,316.10**	**62,320,000.00**	**143,999,462.30**	**137,347,078.11**	**105,314,574.31**
12020412	RESEARCH TESTING FEES	418,000.00	600,000.00	0.00	627,000.00	650,000.00
12020424	ACCREDITATION FEES	0.00	1,000,000.00	3,042,209.79	4,764,546.39	1,207,811.26
12020427	TENDER FEES	1,000,000.00	1,500,000.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,630,200.00	6,000,000.00	7,271,271.20	0.00	0.00
12020447	LAND USE FEES	324,958.34	500,000.00	34,022,259.00	45,360,000.00	50,000,000.00
12020450	INSPECTION FEES	4,074,000.00	6,000,000.00	4,000,000.00	30,987,500.00	31,595,875.00
12020453	APPLICATIONS FEES	749,000.00	1,000,000.00	2,592,650.00	10,840,000.00	0.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	275,650.00	400,000.00	0.00	0.00	0.00
12020466	Registration of SMEs	4,479,000.00	5,000,000.00	15,565,100.00	0.00	0.00
12020467	Admission Fee	564,000.00	1,000,000.00	1,030,000.00	1,843,562.50	0.00
12020474	Private Mass Transit Location Fee	894,000.00	1,000,000.00	5,060,000.00	31,056,000.00	0.00
12020480	others	30,886,507.76	38,320,000.00	71,415,972.31	11,868,469.22	21,860,888.05
120206	**SALES - GENERAL**	**1,800.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020614	SALES OF GOVT. BUILDINGS	1,800.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**1,000,000.00**	**2,646,670.24**	**42,297,754.57**	**65,000,000.00**
12020718	OTHER EARNINGS	0.00	1,000,000.00	2,646,670.24	42,297,754.57	65,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**83,106,529.07**	**112,700,000.00**	**44,069,733.60**	**58,750,000.00**	**80,000,000.00**
12020901	RENT ON GOVT. LAND	83,106,529.07	112,700,000.00	44,069,733.60	58,750,000.00	80,000,000.00

026000200100	Office of the Surveyor-General					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***4,927,667.50***	***6,800,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***4,927,667.50***	***6,800,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**4,927,667.50**	**6,800,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**4,927,667.50**	**6,800,000.00**	**0.00**	**0.00**	**0.00**
12020430	PROFESSIONAL REGISTRATION FEES	2,294,167.50	3,000,000.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	150,000.00	600,000.00	0.00	0.00	0.00
12020480	others	2,483,500.00	3,200,000.00	0.00	0.00	0.00

023100100100	Ministry of Power & Energy					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***519,746.16***	***1,800,000.00***	***7,546,000.00***	***9,432,500.00***	***9,904,125.00***
12	***INDEPENDENT REVENUE***	***519,746.16***	***1,800,000.00***	***7,546,000.00***	***9,432,500.00***	***9,904,125.00***
1202	**NON-TAX REVENUE**	**519,746.16**	**1,800,000.00**	**7,546,000.00**	**9,432,500.00**	**9,904,125.00**
120204	**FEES - GENERAL**	**519,746.16**	**1,800,000.00**	**7,546,000.00**	**9,432,500.00**	**9,904,125.00**
12020427	TENDER FEES	73,598.08	1,000,000.00	100,000.00	147,000.00	0.00
12020450	INSPECTION FEES	356,148.08	620,000.00	3,514,000.00	9,285,500.00	9,904,125.00
12020480	others	90,000.00	180,000.00	3,932,000.00	0.00	0.00

025300100100	Ministry of Housing and Urban Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***360,500.00***	***500,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***360,500.00***	***500,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**360,500.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**360,500.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
12020447	LAND USE FEES	360,500.00	500,000.00	0.00	0.00	0.00

027200100100	Ministry of Solid Mineral Development Communities					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***1,413,142,555.90***	***1,513,300,000.00***	***2,392,735,189.64***	***3,082,735,189.64***	***3,236,871,949.12***
12	***INDEPENDENT REVENUE***	***1,413,142,555.90***	***1,513,300,000.00***	***2,392,735,189.64***	***3,082,735,189.64***	***3,236,871,949.12***
1202	**NON-TAX REVENUE**	**1,413,142,555.90**	**1,513,300,000.00**	**2,392,735,189.64**	**3,082,735,189.64**	**3,236,871,949.12**
120204	**FEES - GENERAL**	**1,413,142,555.90**	**1,513,300,000.00**	**2,392,735,189.64**	**3,082,735,189.64**	**3,236,871,949.12**
12020466	Registration of SMEs	36,115,676.00	42,000,000.00	7,629,262.02	0.00	0.00
12020470	Development Fee	300,000.00	1,000,000.00	768,155.74	0.00	105,336,000.00
12020475	Annual Renewals	141,324,000.00	150,000,000.00	3,400,000.00	0.00	0.00
12020480	others	1,235,402,879.90	1,320,300,000.00	2,380,937,771.88	3,082,735,189.64	3,131,535,949.12

031805100100	State High Court					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***46,373,179.00***	***59,705,000.00***	***17,791,459.00***	***19,413,173.75***	***21,354,491.13***
12	***INDEPENDENT REVENUE***	***46,373,179.00***	***59,705,000.00***	***17,791,459.00***	***19,413,173.75***	***21,354,491.13***
1202	**NON-TAX REVENUE**	**46,373,179.00**	**59,705,000.00**	**17,791,459.00**	**19,413,173.75**	**21,354,491.13**
120204	**FEES - GENERAL**	**30,308,594.00**	**29,705,000.00**	**16,967,869.00**	**19,413,173.75**	**21,354,491.13**
12020401	COURT FEES	6,431,636.00	4,000,000.00	3,265,045.00	4,344,135.00	506,511.13
12020418	MARRIAGE/ DIVORCE FEES	635,910.00	800,000.00	483,740.00	630,986.67	640,000.00
12020426	COURT SUMMONS FEES	58,560.00	100,000.00	3,567,005.00	4,756,006.67	100,000.00
12020455	PROBATE FEES	2,513,728.00	3,000,000.00	8,433,569.00	7,343,000.00	1,000,000.00
12020456	AFFIDAVIT FEES	3,500.00	5,000.00	0.00	0.00	7,980.00
12020457	COURT PROCESS FEES	16,064,585.00	17,000,000.00	0.00	0.00	17,000,000.00
12020458	OATH FEES	630,310.00	800,000.00	1,218,510.00	2,043,000.00	2,100,000.00
12020480	others	3,970,365.00	4,000,000.00	0.00	296,045.41	0.00
120205	**FINES - GENERAL**	**16,064,585.00**	**30,000,000.00**	**823,590.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	16,064,585.00	30,000,000.00	823,590.00	0.00	0.00

031805200100	Customary Court of Appeal					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***677,600.00***	***1,300,000.00***	***0.00***	***2,826,150.00***	***3,108,765.00***
12	***INDEPENDENT REVENUE***	***677,600.00***	***1,300,000.00***	***0.00***	***2,826,150.00***	***3,108,765.00***
1202	**NON-TAX REVENUE**	**677,600.00**	**1,300,000.00**	**0.00**	**2,826,150.00**	**3,108,765.00**
120204	**FEES - GENERAL**	**677,600.00**	**800,000.00**	**0.00**	**2,826,150.00**	**3,108,765.00**
12020401	COURT FEES	677,600.00	800,000.00	0.00	2,826,150.00	3,108,765.00
120205	**FINES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	0.00	500,000.00	0.00	0.00	0.00

032600100100	Ministry of Justice					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***962,315.00***	***1,330,400.00***	***5,388,300.00***	***6,735,375.00***	***7,408,912.50***
12	***INDEPENDENT REVENUE***	***962,315.00***	***1,330,400.00***	***5,388,300.00***	***6,735,375.00***	***7,408,912.50***
1202	**NON-TAX REVENUE**	**962,315.00**	**1,330,400.00**	**5,388,300.00**	**6,735,375.00**	**7,408,912.50**
120204	**FEES - GENERAL**	**851,770.00**	**1,130,400.00**	**5,388,300.00**	**6,735,375.00**	**7,408,912.50**
12020401	COURT FEES	1,200.00	2,400.00	3,414,200.00	1,735,375.00	2,408,912.50
12020420	PILGRIMS WELFARE FEES	32,400.00	64,000.00	0.00	0.00	0.00
12020455	PROBATE FEES	306,145.00	400,000.00	824,000.00	5,000,000.00	5,000,000.00
12020465	Commission	390,000.00	500,000.00	1,050,000.00	0.00	0.00
12020480	others	122,025.00	164,000.00	100,100.00	0.00	0.00
120206	**SALES - GENERAL**	**110,545.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	110,545.00	200,000.00	0.00	0.00	0.00

043700200100	Abakaliki Capital Territory Development Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***241,264,752.99***	***260,720,000.00***	***141,231,955.43***	***176,539,944.29***	***194,193,938.72***
12	***INDEPENDENT REVENUE***	***241,264,752.99***	***260,720,000.00***	***141,231,955.43***	***176,539,944.29***	***194,193,938.72***
1202	**NON-TAX REVENUE**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
120204	**FEES - GENERAL**	**241,264,752.99**	**260,720,000.00**	**141,231,955.43**	**176,539,944.29**	**194,193,938.72**
12020430	PROFESSIONAL REGISTRATION FEES	26,020,562.92	30,000,000.00	14,825,500.00	20,294,875.00	20,321,450.00
12020436	BILL BOARD ADVERTISEMENT FEES	24,047,843.41	25,000,000.00	496,000.00	661,000.00	670,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	26,928,129.12	28,700,000.00	13,113,772.15	27,180,000.00	29,000,000.00
12020448	DEVELOPMENT LEVIES	250,000.00	300,000.00	1,525,000.00	2,033,000.00	2,200,000.00
12020450	INSPECTION FEES	36,321,996.22	40,000,000.00	20,239,279.54	0.00	0.00

043700200100	Abakaliki Capital Territory Development Board contd.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
12020453	APPLICATIONS FEES	28,051,010.00	30,000,000.00	3,333,000.00	0.00	0.00
12020470	Development Fee	60,788,256.32	65,000,000.00	64,118,840.28	86,515,000.00	0.00
12020472	Street Naming Fees	162,000.00	320,000.00	1,201,000.00	11,532,000.00	0.00
12020473	Mast Location Fee	0.00	200,000.00	0.00	0.00	0.00
12020474	Private Mass Transit Location Fee	0.00	200,000.00	0.00	0.00	0.00
12020475	Annual Renewals	23,684,955.00	25,000,000.00	0.00	0.00	0.00
12020480	others	15,010,000.00	16,000,000.00	22,379,563.46	28,324,069.29	142,002,488.72

053900100100	Ministry of Youth Development and Sports					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***458,000.00***	***700,000.00***	***1,863,000.00***	***2,328,750.00***	***2,561,625.00***
12	***INDEPENDENT REVENUE***	***458,000.00***	***700,000.00***	***1,863,000.00***	***2,328,750.00***	***2,561,625.00***
1202	**NON-TAX REVENUE**	**458,000.00**	**700,000.00**	**1,863,000.00**	**2,328,750.00**	**2,561,625.00**
120204	**FEES - GENERAL**	**56,000.00**	**80,000.00**	**0.00**	**0.00**	**0.00**
12020439	AGENCY FEES	56,000.00	80,000.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**402,000.00**	**620,000.00**	**1,863,000.00**	**2,328,750.00**	**2,561,625.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	500,000.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	102,000.00	120,000.00	1,863,000.00	2,328,750.00	2,561,625.00

053905100100	Ebonyi State Sports Council					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***1,249,000.00***	***3,100,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,249,000.00***	***3,100,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,249,000.00**	**3,100,000.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**373,000.00**	**600,000.00**	**0.00**	**0.00**	**0.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	350,000.00	500,000.00	0.00	0.00	0.00
12020718	OTHER EARNINGS	23,000.00	100,000.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**876,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	150,000.00	1,000,000.00	0.00	0.00	0.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	726,000.00	1,500,000.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs & Social Development					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***466,000.00***	***590,000.00***	***549,700.00***	***687,125.00***	***755,837.50***
12	***INDEPENDENT REVENUE***	***466,000.00***	***590,000.00***	***549,700.00***	***687,125.00***	***755,837.50***
1202	**NON-TAX REVENUE**	**466,000.00**	**590,000.00**	**549,700.00**	**687,125.00**	**755,837.50**
120204	**FEES - GENERAL**	**466,000.00**	**590,000.00**	**549,700.00**	**687,125.00**	**755,837.50**
12020430	PROFESSIONAL REGISTRATION FEES	466,000.00	590,000.00	549,700.00	687,125.00	755,837.50

051700100100	Ministry of Education					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***178,118,945.00***	***203,050,000.00***	***34,559,398.02***	***55,931,497.53***	***58,728,072.41***
12	***INDEPENDENT REVENUE***	***178,118,945.00***	***203,050,000.00***	***34,559,398.02***	***55,931,497.53***	***58,728,072.41***
1202	**NON-TAX REVENUE**	**178,118,945.00**	**203,050,000.00**	**34,559,398.02**	**55,931,497.53**	**58,728,072.41**
120204	**FEES - GENERAL**	**178,118,945.00**	**203,050,000.00**	**34,559,398.02**	**55,931,497.53**	**58,728,072.41**
12020424	ACCREDITATION FEES	880,000.00	1,050,000.00	550,000.00	0.00	3,092,188.74
12020449	BUSINESS/TRADE OPERATING FEES	600,000.00	800,000.00	1,270,000.00	0.00	800,000.00
12020450	INSPECTION FEES	470,000.00	500,000.00	0.00	0.00	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	27,307,730.00	30,000,000.00	8,690,390.76	30,036,347.54	36,146,764.92
12020453	APPLICATIONS FEES	430,000.00	600,000.00	460,000.00	0.00	11,500,000.00
12020460	Teachers's Development Levy	5,036,000.00	6,500,000.00	0.00	213,000.00	600,000.00
12020461	Practical	5,378,500.00	6,500,000.00	0.00	0.00	0.00
12020462	Photo Album	142,000.00	200,000.00	0.00	0.00	0.00
12020467	Admission Fee	7,762,000.00	8,000,000.00	180,000.00	0.00	6,059,118.75
12020468	Fire Service Fee	226,500.00	300,000.00	9,000.00	0.00	30,000.00
12020469	SSCE (WAEC & NECO) Fees	87,235,200.00	100,000,000.00	0.00	0.00	0.00
12020475	Annual Renewals	17,113,350.00	20,000,000.00	12,453,620.00	0.00	0.00
12020476	Consultation Fee	200,000.00	200,000.00	0.00	0.00	0.00
12020480	others	25,337,665.00	28,400,000.00	10,946,387.26	25,682,149.99	0.00

051700300100	Ebonyi State Universal Basic Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***120,000.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***120,000.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**120,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**120,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
12020427	TENDER FEES	20,000.00	500,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	100,000.00	1,000,000.00	0.00	0.00	0.00
12020475	Annual Renewals	0.00	500,000.00	0.00	0.00	0.00

051700800100	Ebonyi State Library Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***272,000.00***	***1,000,000.00***	***179,000.00***	***0.00***	***246,125.00***
12	***INDEPENDENT REVENUE***	***272,000.00***	***1,000,000.00***	***179,000.00***	***0.00***	***246,125.00***
1202	**NON-TAX REVENUE**	**272,000.00**	**1,000,000.00**	**179,000.00**	**0.00**	**246,125.00**
120204	**FEES - GENERAL**	**272,000.00**	**1,000,000.00**	**179,000.00**	**0.00**	**246,125.00**
12020430	PROFESSIONAL REGISTRATION FEES	272,000.00	1,000,000.00	179,000.00	0.00	246,125.00

051700900100	Examinations Development Centre					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***174,101,036.65***	***200,000,000.00***	***166,745,321.97***	***208,431,652.46***	***218,853,235.08***
12	***INDEPENDENT REVENUE***	***174,101,036.65***	***200,000,000.00***	***166,745,321.97***	***208,431,652.46***	***218,853,235.08***
1202	**NON-TAX REVENUE**	**174,101,036.65**	**200,000,000.00**	**166,745,321.97**	**208,431,652.46**	**218,853,235.08**
120204	**FEES - GENERAL**	**174,101,036.65**	**200,000,000.00**	**166,745,321.97**	**208,431,652.46**	**218,853,235.08**
12020424	ACCREDITATION FEES	473,034.88	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	54,787,251.77	62,500,000.00	110,891,060.67	130,884,652.46	133,853,235.08
12020469	SSCE (WAEC & NECO) Fees	0.00	7,500,000.00	55,854,261.30	77,547,000.00	85,000,000.00
12020480	others	118,840,750.00	130,000,000.00	0.00	0.00	0.00

051701900100	Ebonyi State College of Education, Ikwo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***868,129,162.13***	***1,544,784,600.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***868,129,162.13***	***1,544,784,600.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**868,129,162.13**	**1,544,784,600.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**868,129,162.13**	**1,544,784,600.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	868,129,162.13	1,544,784,600.00	0.00	0.00	0.00

051705100000	Secondary Education Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***24,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***24,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	24,000.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***586,600.00***	***1,050,000.00***	***855,700.00***	***1,069,625.00***	***1,176,587.50***
12	***INDEPENDENT REVENUE***	***586,600.00***	***1,050,000.00***	***855,700.00***	***1,069,625.00***	***1,176,587.50***
1202	**NON-TAX REVENUE**	**586,600.00**	**1,050,000.00**	**855,700.00**	**1,069,625.00**	**1,176,587.50**
120204	**FEES - GENERAL**	**586,600.00**	**1,050,000.00**	**855,700.00**	**1,069,625.00**	**1,176,587.50**
12020424	ACCREDITATION FEES	0.00	100,000.00	10,500.00	0.00	500,000.00
12020427	TENDER FEES	0.00	200,000.00	431,500.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	236,000.00	300,000.00	182,500.00	0.00	676,587.50
12020441	LABORATORY FEES	33,600.00	50,000.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	56,200.00	1,069,625.00	0.00
12020475	Annual Renewals	317,000.00	400,000.00	175,000.00	0.00	0.00

052110600100	School of Health Technology, Ngbo					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***1,000,000.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,000,000.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,000,000.00	3,000,000.00	0.00	0.00	0.00

052110400100	School of Nursing and Midwifery, Uburu					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***6,710,000.00***	***8,000,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***6,710,000.00***	***8,000,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**6,710,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**6,710,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,150,000.00	6,000,000.00	0.00	0.00	0.00
12020480	others	1,560,000.00	2,000,000.00	0.00	0.00	0.00

052110200100	Ebonyi Hospital Management Board					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***1,538,500.00***	***0.00***	***2,777,950.00***	***3,472,437.50***	***3,819,681.25***
12	***INDEPENDENT REVENUE***	***1,538,500.00***	***0.00***	***2,777,950.00***	***3,472,437.50***	***3,819,681.25***
1202	**NON-TAX REVENUE**	**1,538,500.00**	**0.00**	**2,777,950.00**	**3,472,437.50**	**3,819,681.25**
120204	**FEES - GENERAL**	**1,538,500.00**	**0.00**	**2,777,950.00**	**3,472,437.50**	**3,819,681.25**
12020440	MEDICAL CONSULTANCY FEES	223,350.00	0.00	541,000.00	721,000.00	900,000.00
12020441	LABORATORY FEES	0.00	0.00	368,500.00	491,000.00	500,000.00
12020467	Admission Fee	1,315,150.00	0.00	1,868,450.00	2,260,437.50	1,940,881.25
12020476	Consultation Fee	0.00	0.00	0.00	0.00	478,800.00

052100200100	Ebonyi State Health Insurance Agency					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***0.00***	***51,800,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***51,800,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**51,800,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**50,600,000.00**	**0.00**	**0.00**	**0.00**
12020427	TENDER FEES	0.00	100,000.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	50,000,000.00	0.00	0.00	0.00
12020475	Annual Renewals	0.00	500,000.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	0.00	200,000.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	1,000,000.00	0.00	0.00	0.00

053500100100	Ministry of Environment, Grants and Donors					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***31,873,099.88***	***46,200,000.00***	***51,385,454.16***	***64,231,817.70***	***67,443,408.59***
12	***INDEPENDENT REVENUE***	***31,873,099.88***	***46,200,000.00***	***51,385,454.16***	***64,231,817.70***	***67,443,408.59***
1202	**NON-TAX REVENUE**	**31,873,099.88**	**46,200,000.00**	**51,385,454.16**	**64,231,817.70**	**67,443,408.59**
120204	**FEES - GENERAL**	**28,499,901.80**	**41,200,000.00**	**41,107,496.07**	**64,231,817.70**	**49,443,408.59**
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	0.00	0.00	13,250,000.00
12020427	TENDER FEES	0.00	200,000.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	8,830,553.88	11,000,000.00	21,128,896.07	28,171,000.00	29,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	1,000,000.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	19,517,347.92	12,000,000.00	1,378,000.00	2,104,000.00	2,200,000.00
12020477	Purchase of Contract Form	0.00	500,000.00	0.00	0.00	0.00
12020480	others	152,000.00	16,000,000.00	18,600,600.00	33,956,817.70	4,993,408.59
120205	**FINES - GENERAL**	**3,373,198.08**	**5,000,000.00**	**10,277,958.09**	**0.00**	**18,000,000.00**
12020501	FINES/PENALTIES	3,373,198.08	5,000,000.00	10,277,958.09	0.00	18,000,000.00

055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.					
Code	**Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
1	***REVENUE***	***5,166,802.40***	***5,200,000.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***5,166,802.40***	***5,200,000.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**5,166,802.40**	**5,200,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**5,166,802.40**	**5,200,000.00**	**0.00**	**0.00**	**0.00**
12020480	others	5,166,802.40	5,200,000.00	0.00	0.00	0.00

EBONYI STATE GOVERNMENT 2022 BUDGET ESTIMATE

MDA CAPITAL EXPENDITURES

011100100100	Office of the Executive Governor								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***94,454,167.63***	***97,000,000.00***	***7,152,053.51***	***8,657,053.51***	***48,000,000.00***
131110010001 - Reform of Government and Governance (General)	Purchase of 1No.Toyota Coaster buses for Government House staff/Tramp cycle	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	400,655.60	25,000,000.00	0.00	0.00	25,000,000.00
131110010002 - Reform of Government and Governance (General)	Purchase and installation of security equipment:Purchase and installation of security equipment: ii. Helmets iii. CCTV etc.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
131110010003 - Reform of Government and Governance (General)	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
131110010004 - Reform of Government and Governance (General)	Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41110100 - ABAKALIKI	0.00	12,000,000.00	0.00	0.00	5,000,000.00
131110010009 - Reform of Government and Governance (General)	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	890,345.77	5,000,000.00	0.00	1,505,000.00	1,000,000.00
131110010010 - Reform of Government and Governance (General)	Construction and equipment of an ultra modern mechanic workshop in Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
131110010012 - Reform of Government and Governance (General)	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 67 SSAs & SAs to the Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	31,285,656.07	10,000,000.00	0.00	0.00	2,000,000.00
131110010016 - Reform of Government and Governance (General)	Purchase of office equipment for government house offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	20,000,000.00	7,152,053.51	7,152,053.51	5,000,000.00
131110010017 - Reform of Government and Governance (General)	Procurement of 2No. Dizengoff green house for Government House	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	32,861,178.56	0.00	0.00	0.00	0.00
131110010018 - Reform of Government and Governance (General)	Landscaping and concreting of New	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	25,855,604.14	0.00	0.00	0.00	0.00
131110010019 - Reform of Government and Governance (General)	Disinfection of Judges quarters and State Hoigh Court	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	3,160,727.49	0.00	0.00	0.00	0.00

011100100200	Office of the Deputy Governor								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***51,936,836.74***	***74,000,000.00***	***24,370,471.08***	***24,370,471.08***	***71,000,000.00***
131110010201 - Reform of Government and Governance	Purchase of Power Generating set 200KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
131110010202 - Reform of Government and Governance	Complete Asphalt overlay of the premises of Deputy Governor.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
131110010203 - Reform of Government and Governance (General)	inter-state boundary committee	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	20,000,000.00	15,398,000.00	15,398,000.00	12,000,000.00
131110010204 - Reform of Government and Governance	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	8,972,471.08	8,972,471.08	5,000,000.00
131110010205 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	1,000,000.00
131110010207 - Reform of Government and Governance (General)	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	25,000,000.00
131110010208 - Reform of Government and Governance (General)	Purchase of furniture and fittings for Office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	51,936,836.74	0.00	0.00	0.00	1,000,000.00
131110010209 - Reform of Government and Governance (General)	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge -1No. Tread Mill -1 No. Uprigh Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No.Ellipttical Trainer - 1No. Drum Bells - Folding Workout Bench	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
131110010214 - Reform of Government and Governance (General)	Purchase of Office /Lodge Equipment: -Upholstery Set - Refidgerator -Television set and DSTV installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	5,000,000.00

011100500100	Sustainable Development Goals (SDG's) (PSU)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***100,900,000.00***	***0.00***	***0.00***	***21,000,000.00***
130111106701 - Reform of Government and Governance	SDG State Counter Part Fund (GCCC) for 2021	23050107 - MARGIN FOR INCREASES IN COSTS	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	20,000,000.00
130111106702 - Reform of Government and Governance (General)	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
130111106704 - Reform of Government and Governance (General)	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	200,000.00	0.00	0.00	150,000.00
130111106705 - Reform of Government and Governance (General)	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	100,000.00	0.00	0.00	80,000.00
130111106706 - Reform of Government and Governance (General)	Provision of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	100,000.00	0.00	0.00	70,000.00
130111106707 - Reform of Government and Governance (General)	Procurement of 2No. Computer Systesm, 1No. Photocopier, 1No. Printer & UPS	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	500,000.00	0.00	0.00	350,000.00

011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***51,700,000.00***	***22,200,000.00***	***22,200,000.00***	***15,700,000.00***
130111100801 - Reform of Government and Governance (General)	DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	20,000,000.00	22,200,000.00	22,200,000.00	10,000,000.00
130111100802 - Reform of Government and Governance (General)	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and hairdressing kits, Clothing materials etc.	23050103 - MONITORING AND EVALUATION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
130111100803 - Reform of Government and Governance	Procurement of 1No. Hilux Van and 1No 18 seater	23010106 - PURCHASE OF VANS	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00
130111100804 - Reform of Government and Governance (General)	Procurement of other office equipment -Photocopying Machine -2Nos Desktop Computers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,500,000.00
130111100805 - Reform of Government and Governance	Field Work& Research	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	800,000.00
130111100806 - Reform of Government and Governance	Creation of Website and Social Media	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - Social Protection N. E. C	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	400,000.00

011101000100	Ebonyi State Bureau of Public Procurement								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***11,238,241.12***	***13,620,000.00***	***1,300,000.00***	***1,300,000.00***	***5,000,000.00***
131110100001 - Reform of Government and Governance (General)	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDS) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding ix. ISP subscription & Workstations Networking x. System programming etc.	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	11,238,241.12	0.00	0.00	0.00	1,000,000.00
131110100002 - Reform of Government and Governance (General)	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
131110100003 - Reform of Government and Governance (General)	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	800,000.00
131110100004 - Reform of Government and Governance	Purchase of 1No. Computer, Printer, UPS	23010113 - PURCHASE OF COMPUTERS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	200,000.00
131110100005 - Reform of Government and Governance	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	150,000.00
131110100006 - Reform of Government and Governance	Purchase of 1No. Scanners	23010118 - PURCHASE OF SCANNERS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	70,000.00	0.00	0.00	50,000.00
131110100008 - Reform of Government and Governance (General)	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00
131110100009 - Reform of Government and Governance (General)	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	200,000.00
131110100011 - Reform of Government and Governance (General)	i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 100 copies of Ebonyi State Procurement Manual	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	300,000.00	300,000.00	800,000.00
131110100012 - Reform of Government and Governance (General)	Procurement of 2Nos 30inches Plasma Televisons and 2Nos Air Conditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	200,000.00
131110100013 - Reform of Government and Governance	Purchase of 1No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	0.00

131110100014 - Reform of Government and Governance (General)	Construction of 2Nos office shelve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000.00

011102000100	**Ebonyi Business Environment 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 Budget Estimate**
Total					***0.00***	***6,500,000.00***	***0.00***	***0.00***	***0.00***
121110200001 - Growing the Private Sector	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
121110200002 - Growing the Private Sector	Purchase of 8No. Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,200,000.00	0.00	0.00	0.00
121110200003 - Growing the Private Sector	Construction and provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
121110200004 - Growing the Private Sector	Rehabilitation/Repairs of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
121110200005 - Growing the Private Sector	Rehabilitation/Repairs – Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
121110200006 - Growing the Private Sector	Computer Ware Acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
121110200007 - Growing the Private Sector	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00

011103200200	Department of Small and Medium Scale Enterprise								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***34,500,000.00***	***6,000,000.00***	***7,935,000.00***	***0.00***
121110320001 - Growing the Private Sector	Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
121110320002 - Growing the Private Sector		23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	10,000,000.00	6,000,000.00	7,935,000.00	0.00
121110320003 - Growing the Private Sector	Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club Raising them from borrownaires to millionaires to rejig the economy against COVID 19 effects - COVID- 19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
121110320004 - Growing the Private Sector	Purchase of 2Nos set of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
121110320006 - Growing the Private Sector	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
121110320008 - Growing the Private Sector	Purchase of Security System/service	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
121110320009 - Growing the Private Sector	Web Portal development, hosting, management and 24/7 connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
121110320010 - Growing the Private Sector	Purchase of 2No. Fire proof Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	0.00
121110320011 - Growing the Private Sector	Purchase and installation of 8 battery bank inverter/solar powered alternate energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
121110320012 - Growing the Private Sector	Purchase of 2No. photocopier (sharp)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
121110320014 - Growing the Private Sector	Purchase of mowing machine and hand mower	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00

011103300100	Ebonyi State Agency for Control of AIDS								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***77,000,000.00***	***0.00***	***0.00***	***30,000,000.00***
040111103301 - Health General	Maintenance/storage of HIV Prevention Commodities across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
040111103302 - Health General	Procurement of HIV Test/consumables/ prevention commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
040111103303 - Health General	Payment of Outstanding Bank Counterpart Funds	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	20,000,000.00
040111103304 - Health General	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	7,200,000.00
040111103305 - Health General	Procurement/Installation M & E Data base equiipment in the State.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
040111103306 - Health General	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	500,000.00
040111103307 - Health General	Procurement of OVC intervention commodities.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
040111103308 - Health General	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	300,000.00

011106700100	Office of SSA on Higher Education								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***29,000,000.00***	***0.00***	***0.00***	***5,000,000.00***
050111106701 - Education General	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	1,000,000.00
050111106702 - Education General	Organisation of inter-schools debate/quiz championship	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	1,000,000.00
050111106703 - Education General	Organisation of local, zonal and state debate/quiz championship	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	1,000,000.00
050111106704 - Education General	Organization of May 29 day Democracy day debate/quiz	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
050111106705 - Education General	Organization of 1st October (independence day) debate/quiz competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
050111106706 - Education General	Retraining/workshop for debate judges and quiz masters	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
050111106707 - Education General	Organisation of inter-state debate	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	2,000,000.00

011106800100	Office of SSA on Private Schools 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 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***200,000.00***	***0.00***	***0.00***	***0.00***
050111106801 - Education General	Purchase of 1No. Computer	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41141400 - State Wide	0.00	150,000.00	0.00	0.00	0.00
050111106802 - Education General	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - Junior Secondary	41141400 - State Wide	0.00	50,000.00	0.00	0.00	0.00

011106900100	Office of SA to Governor on ICT								
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 Budget Estimate**
Total					***11,222,066.51***	***10,500,000.00***	***0.00***	***0.00***	***0.00***
111110690001 - Information Communication and Technology (General)	Design/Deployment of Brand New Ebonyi State Websit/ Multimedia facility (E-Conferencing/ Internet facility	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - Communication	41110100 - ABAKALIKI	4,798,963.71	3,000,000.00	0.00	0.00	0.00
111110690002 - Information Communication and Technology (General)	Establishment of call Centre in government House for effective communication/feed back between government and the public.	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - Communication	41110100 - ABAKALIKI	5,200,361.27	3,500,000.00	0.00	0.00	0.00
111110690004 - Information Communication and Technology (General)	Digital ID card for Access control in the State.	23050107 - MARGIN FOR INCREASES IN COSTS	70461 - Communication	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
111110690008 - Information Communication and Technology (General)	Procurement of Digital/video Cameras, Cameras and Smart Phone	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - Communication	41110100 - ABAKALIKI	999,413.13	1,000,000.00	0.00	0.00	0.00
111110690012 - Information Communication and Technology (General)	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	23050101 - RESEARCH AND DEVELOPMENT	70461 - Communication	41110100 - ABAKALIKI	223,328.40	2,000,000.00	0.00	0.00	0.00

011107100100	Office of SA on Inter Party & Labour Affairs								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***5,900,000.00***	***0.00***	***0.00***	***2,000,000.00***
031110710001 - Poverty Alleviation	Purchase of Office Furniture 2 sets of uphostry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
031110710002 - Poverty Alleviation	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - General Labour Affairs	41141400 - State Wide	0.00	100,000.00	0.00	0.00	200,000.00
031110710003 - Poverty Alleviation	Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - General Labour Affairs	41141400 - State Wide	0.00	800,000.00	0.00	0.00	200,000.00
031110710004 - Poverty Alleviation	Purchase of 2No. Laminating machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - General Labour Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	100,000.00
031110710006 - Poverty Alleviation	Biometric attendance for Civil/Public servants	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	1,000,000.00

011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***50,000,000.00***
131111090001 - Reform of Government and Governance	Counterpart Funding for the Agency	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00

011118800100	Department of Attitudinal Change								
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 Budget Estimate**
Total					***0.00***	***18,610,000.00***	***0.00***	***0.00***	***0.00***
131111880001 - Reform of Government and Governance (General)	Purchase of Office Equipment/ i. 2Nos. Public Address System ii. 1 No Digital Vedeo Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2 No. Computer sets for the office v.2No. Plasma Television vi. 2No. Refridgerators vii. 2No. Steel Cabinets viii. 4No. Ceiling Fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
131111880002 - Reform of Government and Governance (General)	Purchase of office Furniture:i. 2No. Tables ii. 4Nos. Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
131111880003 - Reform of Government and Governance (General)	Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	0.00
131111880004 - Reform of Government and Governance	Purchase of 1No. Photocopying Machine (Sharp Arise 18)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00
131111880005 - Reform of Government and Governance	Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	60,000.00	0.00	0.00	0.00
131111880006 - Reform of Government and Governance (General)	Construction of 36No. Of bid Bill Boards	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	0.00	0.00

011119100100	Office of Religious and Welfare Matters								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***121,626,541.98***	***50,000,000.00***	***0.00***	***0.00***	***20,000,000.00***
021111910001 - Societal Re-orientation (General)	Support Programme for Indigents & Groups	23050103 - MONITORING AND EVALUATION	70841 - Religious and Other Community Services	41141400 - State Wide	121,626,541.98	50,000,000.00	0.00	0.00	20,000,000.00

016100100100	Office of Secretary the State Government								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***2,627,006,873.44***	***650,250,000.00***	***431,508,846.32***	***625,893,846.32***	***989,650,000.00***
131610010001 - Reform of Government and Governance (General)	Landscapping Services at Cabinet office	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
131610010002 - Reform of Government and Governance (General)	Reticulation of Water in Cabinet Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
131610010003 - Reform of Government and Governance	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00
131610010005 - Reform of Government and Governance (General)	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41110100 - ABAKALIKI	2,227,028,917.90	100,000,000.00	162,225,000.00	205,010,000.00	100,000,000.00
131610010008 - Reform of Government and Governance	Procurement of 3 No. vehicles Toyota Prado V4 & V6.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	90,000,000.00	44,075,000.00	95,675,000.00	0.00
131610010009 - Reform of Government and Governance	Procurement of 2No Hiace Bus	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	48,000,000.00
131610010010 - Reform of Government and Governance	Financial obligation to Osborn Estate Property Owners Lagos	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	650,000.00	650,000.00	0.00
131610010011 - Reform of Government and Governance (General)	Lagos State Government 2018 Land use charge on EBSG property	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	1,390,603.12	1,390,603.12	4,000,000.00
131610010012 - Reform of Government and Governance	Purchase of 2 Nos multipurpose Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	150,000.00
131610010013 - Reform of Government and Governance (General)	Purchase of i. 2 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	20,000,000.00
131610010014 - Reform of Government and Governance	Purchase of 1No. Hilux Van for EXCO Department	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00
131610010015 - Reform of Government and Governance (General)	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	10,000,000.00	11,925,000.00	11,925,000.00	10,000,000.00
131610010016 - Reform of Government and Governance (General)	Consultancy on Capital Projects production of standard Ebonyi State Business Information catalogue	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	2,000,000.00
131610010017 - Reform of Government and Governance (General)	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	150,000,000.00	11,243,243.20	11,243,243.20	2,000,000.00
131610010019 - Reform of Government and Governance (General)	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
131610010020 - Reform of Government and Governance	Purchase of 10No. Plasma Television for Cabinet Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
131610010024 - Reform of Government and Governance	Purchase of Video Camera and recorder (midget)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	0.00
131610010025 - Reform of Government and Governance	Purchase of 2No. Photocopying machine (digital)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	450,000.00	0.00	0.00	500,000.00

131610010026 - Reform of Government and Governance	Donation/Grants	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI	389,771,625.16	0.00	0.00	0.00	0.00
016100100100	**Office of Secretary the State Government contd.**								
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 Budget Estimate**
131610010031 - Reform of Government and Governance (General)	Armed ForcesAnniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	41110100 - ABAKALIKI	7,238,511.13	0.00	0.00	0.00	0.00
131610010033 - Reform of Government and Governance (General)	Purchase of Oficial Vehicle for Present and Incoming administrastion	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110100 - ABAKALIKI	2,967,819.24	10,000,000.00	0.00	0.00	0.00
131610010034 - Reform of Government and Governance	Housing Loan to Government Officials	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
131610010035 - Reform of Government and Governance (General)	Purchase of Oficial Vehicle for Present and Incoming administrastion	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000,000.00	600,000,000.00

016100200100	Economic Affairs Department								
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 Budget Estimate**
Total					***0.00***	***600,000.00***	***0.00***	***0.00***	***460,000.00***
131610020001 - Reform of Government and Governance	Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	150,000.00
131610020004 - Reform of Government and Governance	Purchase of photocopying digital machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	450,000.00	0.00	0.00	310,000.00

016100300100	Executive Council (EXCO) Department								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***400,000.00***	***0.00***	***0.00***	***400,000.00***
131610030001 - Reform of Government and Governance	Purchase of 1No. HPO Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	150,000.00
131610030002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00
131610030003 - Reform of Government and Governance	Purchase of photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	250,000.00

016100400100	Depart. Of Credit Intervention Fund								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***500,000.00***	***0.00***	***0.00***	***382,000.00***
121610040001 - Growing the Private Sector	Purchase of 1No computer and 1Nos UPS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	250,000.00
121610040002 - Growing the Private Sector	Purchase of 6No multipurpose computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	132,000.00

016100500100	Department of General Services								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***560,000.00***
131610050001 - Reform of Government and Governance	Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	250,000.00
131610050004 - Reform of Government and Governance	Purchase of 1No Deigital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	310,000.00

016100700100	Political and Social Services Department (PSSD)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***1,130,000.00***	***0.00***	***0.00***	***900,000.00***
131610070001 - Reform of Government and Governance	Purchase of 1No. HPO Computer	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	400,000.00
131610070002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00
131610070003 - Reform of Government and Governance	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	450,000.00	0.00	0.00	350,000.00
131610070004 - Reform of Government and Governance	Purchase of 2Nos. Refridgerator and 2 Nos. Stablizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	280,000.00	0.00	0.00	150,000.00

016102100100	Liaison Office, Lagos								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***4,395,300.00***	***0.00***	***0.00***	***4,200,000.00***
131610210001 - Reform of Government and Governance	Purchase of Fire fighting equipments (fire Extinghishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	41141500 - Outside State	0.00	493,150.00	0.00	0.00	200,000.00
131610210002 - Reform of Government and Governance	Purchase of Lawn mower and Trimming machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State	0.00	493,150.00	0.00	0.00	300,000.00
131610210003 - Reform of Government and Governance	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41141500 - Outside State	0.00	352,250.00	0.00	0.00	500,000.00
131610210005 - Reform of Government and Governance (General)	Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State	0.00	1,056,750.00	0.00	0.00	500,000.00
131610210006 - Reform of Government and Governance (General)	Rehabilitation of Office Building i. Adjustment of structralpattern ii. Re-roofing of building iii, Changing of corrugated iron water pipes PVC pipes etc Iv. Repainting of building (Loans	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41141500 - Outside State	0.00	2,000,000.00	0.00	0.00	1,000,000.00
131610210007 - Reform of Government and Governance (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41141500 - Outside State	0.00	0.00	0.00	0.00	800,000.00
131610210008 - Reform of Government and Governance	Purchase of 2Nos Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41141500 - Outside State	0.00	0.00	0.00	0.00	400,000.00
131610210009 - Reform of Government and Governance (General)	Construction/ Provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41141500 - Outside State	0.00	0.00	0.00	0.00	500,000.00

016102100200	Liaison Office, Abuja								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***162,500,000.00***	***351,505,963.28***	***551,505,963.28***	***276,000,000.00***
131610210001 - Reform of Government and Governance (General)	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41141500 - Outside State	0.00	5,000,000.00	0.00	0.00	30,000,000.00
131610210002 - Reform of Government and Governance (General)	Purchase of Residential furniture for Governor's Lodge: (i)Four (4) sets of Executive Uphoilsary Chairs (ii) Four units of centre Table (iii) Sixteen units of side stools (iv)High Quality Curtains (v)Five units of twin size beds and good quality foams etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41141500 - Outside State	0.00	5,000,000.00	0.00	0.00	20,000,000.00
131610210003 - Reform of Government and Governance (General)	Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refridgerators (iii)5 units of Air conditioners(iv) 5 units of Radio Sets (v)5 units of steel cabinet(vi)3 sets of Desktop Computers and Accessories etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State	0.00	2,000,000.00	0.00	0.00	5,000,000.00
131610210005 - Reform of Government and Governance (General)	Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	41141500 - Outside State	0.00	500,000.00	0.00	0.00	1,000,000.00
131610210007 - Reform of Government and Governance (General)	Purchase of 1No. Power Generating set 100KVA and its installationg for the Office and Lodge premises at Maitama	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41141500 - Outside State	0.00	0.00	0.00	0.00	20,000,000.00
131610210008 - Reform of Government and Governance (General)	Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41141500 - Outside State	0.00	150,000,000.00	351,505,963.28	551,505,963.28	200,000,000.00

016102100300	Liaison Office, Enugu/Anambra								
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 Budget Estimate**
Total					***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
131610210001 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41141500 - Outside State	0.00	1,000,000.00	0.00	0.00	0.00

016102100600	Liaison Office, Owerri								
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 Budget Estimate**
Total					***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***
131610210001 - Reform of Government and Governance	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41141500 - Outside State	0.00	1,000,000.00	0.00	0.00	0.00

011200300100	Ebonyi State House of Assembly								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***625,733,718.04***	***656,000,000.00***	***852,000,000.00***	***897,077,602.81***	***3,200,000,000.00***
131120030001 - Reform of Government and Governance (General)	Provision of 31 monetized vehicles to members	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	373,469,082.45	300,000,000.00	600,000,000.00	600,000,000.00	0.00
131120030004 - Reform of Government and Governance (General)	Painting of perimeter fencing	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	14,839,096.21	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00
131120030005 - Reform of Government and Governance	Rehabilitation and furnishing of the EBHA Canteen	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
131120030006 - Reform of Government and Governance (General)	Supply and installation of fire alarm system in the legislative chambers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	37,097,740.53	0.00	0.00	0.00	10,000,000.00
131120030010 - Reform of Government and Governance (General)	Procurement of 30 pieces of fire extinguisher in EBHA and construction of channels	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
131120030011 - Reform of Government and Governance	Procurement of 3 EBHA Digital Video Camera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
131120030012 - Reform of Government and Governance (General)	Construction of office building for Hon. Members and Speaker's quarter renonation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	51,936,836.74	150,000,000.00	40,000,000.00	40,000,000.00	0.00
131120030013 - Reform of Government and Governance (General)	Purchase of office furniture and fitting for the RT. Hon Speaker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
131120030014 - Reform of Government and Governance (General)	Procurement of 15 additional seats for Hon. Members at the legislative chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	15,000,000.00
131120030015 - Reform of Government and Governance (General)	Renovation of Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
131120030016 - Reform of Government and Governance (General)	Renovation of EBHA Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	74,195,481.06	0.00	0.00	0.00	10,000,000.00
131120030018 - Reform of Government and Governance	Procurement of 5 sets of computers for Clerk	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
131120030019 - Reform of Government and Governance	Purchase of printers and other accessories for Clerk	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	59,356,384.85	2,000,000.00	0.00	0.00	2,000,000.00
131120030020 - Reform of Government and Governance	Construction of 24 Hours Security Light in EBHA complex	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	7,419,548.11	10,000,000.00	10,000,000.00	10,000,000.00	0.00
131120030021 - Reform of Government and Governance (General)	Reworking of Microphone at EBHA Chambers	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
131120030022 - Reform of Government and Governance	Deployment/implementation of e-parliament	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
131120030023 - Reform of Government and Governance (General)	Construction of drainage system around the newly constructed entrance gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
131120030024 - Reform of Government and Governance (General)	Provision of electronic EBHA Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00

131120030025 - Reform of Government and Governance (General)	Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker, b. Deputy Speaker, c. Chief of Staff	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	5,000,000.00
011200300100	**Ebonyi State House of Assembly contd.**								
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 Budget Estimate**
131120030026 - Reform of Government and Governance (General)	Purchase of 4No. Photocoping machines for the following offices: a. Rt. Hon. Speaker, b. Chief of Staff, c. Clerk	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	5,000,000.00
131120030027 - Reform of Government and Governance (General)	Purchase of official vehicles for the following: a. Chief of Staff, b. 2 operational vehicles for all department	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	17,000,000.00	17,000,000.00	0.00
131120030028 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Assembly Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
131120030029 - Reform of Government and Governance	Renovation of Rt. Hon. Speaker's present Guest House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
131120030030 - Reform of Government and Governance (General)	Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
131120030031 - Reform of Government and Governance	Purchase of Coastal Bus for Hon. Members' Oversight Functions	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	7,419,548.11	10,000,000.00	50,000,000.00	50,000,000.00	0.00
131120030032 - Reform of Government and Governance (General)	Constituency Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	300,000,000.00
131120030034 - Reform of Government and Governance	Housing Loans to House of Assembly Members	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
131120030035 - Reform of Government and Governance (General)	Construction of Project of Government in some state constituencies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,200,000,000.00
131120030037 - Reform of Government and Governance (General)	Construction of New Legislative Chambers for Hon. Members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	45,077,602.81	400,000,000.00
131120030039 - Reform of Government and Governance	Disinfection of Speaker's Quarters Guest House	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
131120030040 - Reform of Government and Governance	Purchase of Speaker's Spare Vehicles V8	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000,000.00

011200400100	Ebonyi State House of Assembly Service Commission								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***38,500,000.00***	***0.00***	***0.00***	***10,000,000.00***
1311200400001 - Reform of Government and Governance	Rehabilitation and repair of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	7,000,000.00
1311200400003 - Reform of Government and Governance	Purchase of 3No computer sets	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
1311200400004 - Reform of Government and Governance	Purchase of 6No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
1311200400005 - Reform of Government and Governance	Purchase of 6No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	0.00	1,000,000.00
1311200400007 - Reform of Government and Governance	Purchase of 1No. Hilux Van for operational works in EBHASC	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00
1311200400008 - Reform of Government and Governance	Rehabilitation of Bore holes in the Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00

012300100100	Ministry of Information and State Orientation								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***10,119,985.38***	***50,500,000.00***	***2,950,000.00***	***8,462,000.00***	***22,200,000.00***
111230010001 - Information Communication and Technology (General)	Construction of Electronic Bill Boards at strategic points in the State Capital.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	2,388,816.26	5,000,000.00	0.00	5,512,000.00	0.00
111230010002 - Information Communication and Technology (General)	Purchase of 1No. 18-Seater bus	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
111230010003 - Information Communication and Technology (General)	Purchase of 1No. Hilux Vans.	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	0.00	10,000,000.00
111230010004 - Information Communication and Technology (General)	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas, ii. TV Sets 13No.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
111230010005 - Information Communication and Technology (General)	Establishment of Library Non-Linear Editing Suite.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	7,419,548.11	1,000,000.00	0.00	0.00	1,100,000.00
111230010006 - Information Communication and Technology (General)	Establishment of Information Technology and Archive units.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
111230010007 - Information Communication and Technology (General)	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	3,000,000.00	2,950,000.00	2,950,000.00	0.00
111230010008 - Information Communication and Technology (General)	Communication equipment for 13 LGA Information officers @ 500,000 each.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00
111230010009 - Information Communication and Technology (General)	Creation of website for the Ministry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,100,000.00
111230010010 - Information Communication and Technology (General)	Purchase of computer sets.	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	311,621.02	1,000,000.00	0.00	0.00	0.00
111230010011 - Information Communication and Technology (General)	Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00

012300300100	Ebonyi State Broadcasting Corporation (EBBC)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***37,100,000.00***	***0.00***	***0.00***	***16,000,000.00***
111230030001 - Information Communication and Technology (General)	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
111230030002 - Information Communication and Technology (General)	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
111230030003 - Information Communication and Technology (General)	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
111230030004 - Information Communication and Technology (General)	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
111230030005 - Information Communication and Technology (General)	EBBC Migration to DSTV	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
111230030006 - Information Communication and Technology (General)	Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	500,000.00	0.00	0.00	2,000,000.00
111230030007 - Information Communication and Technology (General)	Procurement of parts as contained in the agreement with Klosa and Staas.	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
111230030011 - Information Communication and Technology (General)	Installation of Thunder protection device.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00
111230030014 - Information Communication and Technology (General)	Purchase and installation of UPS back up for Radio and Television stations.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	9,000,000.00
111230030015 - Information Communication and Technology (General)	Purchase and installation of 4Nos tons standing air conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	1,600,000.00	0.00	0.00	0.00

012301300100	Government Printing and Stationery Department								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***25,400,000.00***	***0.00***	***0.00***	***5,500,000.00***
131230130001 - Reform of Government and Governance (General)	Design, Construction and equipment of Government Printing Press and Stationery Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	1,000,000.00
131230130002 - Reform of Government and Governance	Purchase of 1No Hilux	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	1,500,000.00
131230130003 - Reform of Government and Governance	Printing of Security Documents (Gazettes)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	1,000,000.00
131230130004 - Reform of Government and Governance (General)	Printing of Non- Security Documents (Calenders & Daries)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	2,000,000.00
131230130005 - Reform of Government and Governance	Purchase of 1No. Computer and accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	0.00	400,000.00	0.00	0.00	0.00

012305500100	Ebonyi State Newspaper & Publishing 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 Budget Estimate**
Total					***0.00***	***1,300,000.00***	***0.00***	***0.00***	***880,000.00***
131230550001 - Reform of Government and Governance	Purchase of 1No.Computer set.	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	150,000.00	0.00	0.00	150,000.00
131230550003 - Reform of Government and Governance	Purchase of Power Generating Set 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
131230550004 - Reform of Government and Governance	Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	0.00	0.00	0.00	260,000.00
131230550005 - Reform of Government and Governance	Purchase of 2No. Printer.	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	150,000.00	0.00	0.00	120,000.00
131230550006 - Reform of Government and Governance	Construction of Security Fence.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00

012500100100	Office of the Head of Service								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***5,740,000.00***	***0.00***	***0.00***	***5,514,358.00***
131250010001 - Reform of Government and Governance (General)	Purchase of 2 Nos lamination machine for the office of the Head of Service.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	40,000.00	0.00	0.00	0.00
131250010003 - Reform of Government and Governance	Printing of Establishment documents e.g Gen. 35, 69 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	2,500,000.00	0.00	0.00	3,500,000.00
131250010004 - Reform of Government and Governance (General)	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	200,000.00
131250010005 - Reform of Government and Governance	Construction of 25 No. File Racks	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
131250010009 - Reform of Government and Governance	Purchase of 2No. Photocopying machines for office of the HOS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	300,000.00
131250010010 - Reform of Government and Governance	Purchase of 4No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	240,000.00
131250010011 - Reform of Government and Governance	Purchase of 1No. Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	650,000.00
131250010012 - Reform of Government and Governance (General)	Purchase of 10No. Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	624,358.00

014000100100	Office of Auditor General - State								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***4,375,000.00***	***0.00***	***0.00***	***69,445,096.96***
131400010001 - Reform of Government and Governance	Purchase of 1No Hilux Vans.	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
131400010002 - Reform of Government and Governance	Purchase of 1No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
131400010003 - Reform of Government and Governance (General)	Production of curriculum for the Audit Research and Training Institute.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	200,000.00	0.00	0.00	600,000.00
131400010004 - Reform of Government and Governance (General)	Production of Library Books & equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	175,000.00	0.00	0.00	300,000.00
131400010005 - Reform of Government and Governance (General)	Construction of perimeter fence & office building at the Audit training and Research Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
131400010006 - Reform of Government and Governance (General)	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,655,096.96
131400010007 - Reform of Government and Governance (General)	Rehabilitation and asphalting of Audit head quarters roads and premises	23030113 - REHABILITATION / REPAIRS - ROADS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00
131400010008 - Reform of Government and Governance	Purchase of 1No. Hyundai Tucson Car	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
131400010009 - Reform of Government and Governance	Purchase of 10No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	2,400,000.00
131400010010 - Reform of Government and Governance (General)	Purchase of 10No. Airconditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
131400010011 - Reform of Government and Governance (General)	Purchase of 1No. Plasma TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	90,000.00
131400010012 - Reform of Government and Governance (General)	Purchase of Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	2,200,000.00
131400010013 - Reform of Government and Governance (General)	Purchase of Office Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00

014000200100	Office of Auditor General - Local Government								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***1,860,000.00***	***0.00***	***465,000.00***	***33,232,573.81***
131400020001 - Reform of Government and Governance (General)	Purchase of Office Equipment a. 20No. Ceiling fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	200,000.00	0.00	0.00	150,000.00
131400020002 - Reform of Government and Governance (General)	b. 10No. Airconditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	300,000.00	0.00	0.00	360,000.00
131400020003 - Reform of Government and Governance	Purchase of One (1) 10 KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
131400020004 - Reform of Government and Governance	Office Local Area New Working	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
131400020005 - Reform of Government and Governance	Internet Subcription and Automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	850,000.00
131400020006 - Reform of Government and Governance	Purchase of 2Nos Laptop Computers (64 G)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	360,000.00	0.00	0.00	1,672,573.81
131400020007 - Reform of Government and Governance	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
131400020008 - Reform of Government and Governance (General)	Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	465,000.00	2,000,000.00
131400020009 - Reform of Government and Governance	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
131400020010 - Reform of Government and Governance (General)	Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00

014000300100	Ebonyi State Audit Service Commission								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***5,000,000.00***	***0.00***	***1,250,000.00***	***78,462,573.81***
131400030001 - Reform of Government and Governance	Purchase of 1 No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	25,000,000.00
131400030002 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,500,000.00	0.00	625,000.00	39,000,000.00
131400030003 - Reform of Government and Governance	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,500,000.00	0.00	625,000.00	3,000,000.00
131400030004 - Reform of Government and Governance	Purchase of 1No. Toyota Mini Bus	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	11,462,573.81

014700100100	Civil 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***12,853,625.14***	***14,338,000.00***	***2,379,600.00***	***2,379,600.00***	***3,500,000.00***
130114701001 - Reform of Government and Governance (General)	Purchase of the Office furniture & fittings and Renovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41110100 - ABAKALIKI	6,576,687.44	10,568,000.00	2,379,600.00	2,379,600.00	2,000,000.00
130114701002 - Reform of Government and Governance (General)	Purchase of 2No. 32 inch Plasma televisions and their accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00
130114701003 - Reform of Government and Governance (General)	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	41110100 - ABAKALIKI	6,276,937.70	1,770,000.00	0.00	0.00	0.00
130114701004 - Reform of Government and Governance	Purchase of 2Nos Desktop Computers.	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	400,000.00	0.00	0.00	0.00
130114701005 - Reform of Government and Governance	Purchase of 2Nos Computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
130114701006 - Reform of Government and Governance (General)	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
130114701009 - Reform of Government and Governance	Purchase of 6No. Computer Laptops	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00

014900100100	Local Government Service Commission								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***12,000,000.00***	***0.00***	***0.00***	***4,800,000.00***
130114901011 - Reform of Government and Governance (General)	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	1,000,000.00
130114901012 - Reform of Government and Governance	Construction of a coordinating ICT centre at the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
130114901013 - Reform of Government and Governance (General)	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
130114901014 - Reform of Government and Governance (General)	Construction of 3 in 1 VIP toilet at the Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
130114901015 - Reform of Government and Governance (General)	Environment Improvement through landscaping of the Commission	23040102 - EROSION & FLOOD CONTROL	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
130114901016 - Reform of Government and Governance (General)	Information Communication and Technology; digitalization of all sections of the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
130114901017 - Reform of Government and Governance (General)	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	800,000.00

014900200100	Local Government Staff Pension Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***14,000,000.00***	***0.00***	***0.00***	***10,000,000.00***
131490020001 - Reform of Government and Governance (General)	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - General Personnel Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	3,000,000.00
131490020003 - Reform of Government and Governance	Renovation of Block A of the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	3,000,000.00
131490020004 - Reform of Government and Governance (General)	Renovation of Board Pavilion	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70131 - General Personnel Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
131490020005 - Reform of Government and Governance	Installation of CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00

014800100100	Ebonyi State Independent Electoral Commission								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***6,800,000.00***	***0.00***	***0.00***	***5,394,000.00***
130114801101 - Reform of Government and Governance	Purchase of 15No Motorcycles for Assistant Electoral Officers.	23010104 - PURCHASE MOTOR CYCLES	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	4,000,000.00	0.00	0.00	4,550,000.00
130114801102 - Reform of Government and Governance (General)	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	0.00	0.00	0.00	644,000.00
130114801103 - Reform of Government and Governance (General)	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	0.00	0.00	0.00	200,000.00
130114801105 - Reform of Government and Governance (General)	Purchase and supply of 1Nos Gestetner DSM photocoping machines with accessories.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00
130114801106 - Reform of Government and Governance (General)	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	23010119 - PURCHASE OF POWER GENERATING SET	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
130114801110 - Reform of Government and Governance	Provision of Internet Service at EBSIEC Headquarter	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00

016300100100	Ministry of Inter Governmental 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***8,845,000.00***	***0.00***	***0.00***	***0.00***
130116301001 - Reform of Government and Governance	Purchase of 3Nos TV sets @ N250,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	750,000.00	0.00	0.00	0.00
130116301002 - Reform of Government and Governance	Purchase of 3Nos Photocopier @ N500,000 each	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	0.00	0.00
130116301003 - Reform of Government and Governance	Purchase of 3Nos Computer sets @ N250,000 each	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	750,000.00	0.00	0.00	0.00
130116301004 - Reform of Government and Governance	Purchase of 3Nos Printers @ N110,000 each	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	330,000.00	0.00	0.00	0.00
130116301005 - Reform of Government and Governance	Purchase of 3Nos Refrigerator @ N280,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	840,000.00	0.00	0.00	0.00
130116301006 - Reform of Government and Governance (General)	Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	900,000.00	0.00	0.00	0.00
130116301007 - Reform of Government and Governance (General)	Purchase of 5Nos Ceiling fans @ N17,000 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	85,000.00	0.00	0.00	0.00
130116301008 - Reform of Government and Governance (General)	Purchase of 5Nos Steel Cabinet for files @ N200,000 each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
130116301010 - Reform of Government and Governance	Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	41110100 - ABAKALIKI	0.00	90,000.00	0.00	0.00	0.00
130116301011 - Reform of Government and Governance (General)	Purchase of office furniture & fittings, tables, chairs, cupboard etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110100 - ABAKALIKI	0.00	2,500,000.00	0.00	0.00	0.00
130116301012 - Reform of Government and Governance (General)	Construction of 4x4 office sign post.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00

012400100100	Ministry of Internal Security & Border, Peace								
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 Budget Estimate**
Total					***121,711,579.64***	***856,000,000.00***	***538,669,685.47***	***663,669,685.47***	***1,076,000,000.00***
130112401001 - Reform of Government and Governance (General)	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	30,000,000.00
130112401002 - Reform of Government and Governance	Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	100,000,000.00	148,761,712.50	0.00	100,000,000.00
130112401003 - Reform of Government and Governance (General)	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - Public Order and Safety N.E.C	41141400 - State Wide	51,936,836.74	3,000,000.00	0.00	248,761,712.50	3,000,000.00
130112401004 - Reform of Government and Governance (General)	Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	23010104 - PURCHASE MOTOR CYCLES	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	75,000,000.00	29,950,000.00	0.00	0.00
130112401005 - Reform of Government and Governance (General)	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	23010108 - PURCHASE OF BUSES	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	25,000,000.00	0.00	29,950,000.00	25,000,000.00
130112401011 - Reform of Government and Governance	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	1,000,000.00	0.00		1,000,000.00
130112401013 - Reform of Government and Governance (General)	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00		2,000,000.00
130112401016 - Reform of Government and Governance (General)	Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - Public Order and Safety N.E.C	41131100 - OHAOZARA	26,740,530.97	0.00	0.00	0.00	0.00
130112401017 - Reform of Government and Governance (General)	Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70361 - Public Order and Safety N.E.C	41141400 - State Wide	39,534,040.11	0.00	0.00	0.00	0.00
130112401018 - Reform of Government and Governance	Purchase of Armoured Personnel Carriers for Army and Police	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41141400 - State Wide	3,500,171.82	400,000,000.00	15,000,000.00	0.00	300,000,000.00
130112401019 - Reform of Government and Governance	Purchase of Security Vehicles	23010106 - PURCHASE OF VANS	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	200,000,000.00	344,957,972.97	40,000,000.00	200,000,000.00
130112401020 - Reform of Government and Governance (General)	Building of Residential Buildings to Nigeria Police Force Ebonyi State Command	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	0.00	0.00	344,957,972.97	400,000,000.00
130112401022 - Reform of Government and Governance (General)	Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - Public Order and Safety N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00

012400200100	Ebubeagu Eastern Security, Ebonyi State Command								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***300,000,000.00***
130112402011 - Reform of Government and Governance (General)	Renovation of part of Ebonyi Hotels (painting, Electrical fixtures and fittings, Toilets and Borehole) for the Accommodation of the Security outfit.	23030103 - REHABILITATION / REPAIRS - HOUSING	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	6,710,000.00
130112402012 - Reform of Government and Governance (General)	Purchase of 5No. Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	850,000.00
130112402013 - Reform of Government and Governance (General)	Purchase of 1No. Office Safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	420,000.00
130112402014 - Reform of Government and Governance	Purchase of 1No. CCTV Security Camera for surveliance	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	16,000,000.00
130112402015 - Reform of Government and Governance	Purchse of 1No. Computer Set with Accessories	23010113 - PURCHASE OF COMPUTERS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	420,000.00
130112402016 - Reform of Government and Governance	Purchase of 1No. Power Generator	23010119 - PURCHASE OF POWER GENERATING SET	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	400,000.00
130112402017 - Reform of Government and Governance	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000.00
130112402018 - Reform of Government and Governance (General)	Purchase of 350No. Motorcycles fopr the Ebubeagu Security for effective surveliance	23010104 - PURCHASE MOTOR CYCLES	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	108,000,000.00
130112402019 - Reform of Government and Governance	Procurement of 7No. Hilux Security Operational Vehicles	23010106 - PURCHASE OF VANS	70361 - Public Order and Safety N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	167,000,000.00

021500100100	Ministry of Agriculture & Natural 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 Budget Estimate**
Total					***186,970,444.06***	***1,078,500,000.00***	***1,523,353,512.84***	***1,546,793,512.84***	***2,446,280,000.00***
012150010001 - Economic Empowerment Through Agriculture (General)	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
012150010001 - Economic Empowerment Through Agriculture (General)	Credit facility to Ebonyi State farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
012150010002 - Economic Empowerment Through Agriculture (General)	Purchase of new tractors with implement plough, harrow, tyre	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	41141400 - State Wide	2,056,532.79	0.00	0.00	0.00	0.00
012150010003 - Economic Empowerment Through Agriculture (General)	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	80,000,000.00	0.00	0.00	
012150010004 - Economic Empowerment Through Agriculture (General)	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	30,633,154.59	5,000,000.00	52,955,536.04	52,955,536.04	0.00
012150010005 - Economic Empowerment Through Agriculture (General)	Expansion of Mushroom Farming	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	22,013,799.23	10,000,000.00	0.00	0.00	0.00
012150010006 - Economic Empowerment Through Agriculture (General)	Fencing of Abakaliki and Uburu rice clusters	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	60,000,000.00	0.00	0.00	
012150010007 - Economic Empowerment Through Agriculture (General)	Construction of rice processing plant building at Uburu, Ohaozara other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41131100 - OHAOZARA	79,282,925.69	20,000,000.00	0.00	0.00	0.00
012150010008 - Economic Empowerment Through Agriculture (General)	Rehabilitation of zonal veternary clinic at onueke and afikpo north	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
012150010009 - Economic Empowerment Through Agriculture (General)	Purchase of 4Nos set of Computers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	2,000,000.00
012150010010 - Economic Empowerment Through Agriculture (General)	Purchase of 3Nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	2,000,000.00
012150010011 - Economic Empowerment Through Agriculture (General)	Providing 13,000 rural farmers with agro inputs such as Fertilizers, agrochemicals, improved seeds, etc (1,000 per LGA) at an average cost of N100,000 per farmer - COVID-19 Recovery	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	50,000,000.00	114,744,630.00	114,744,630.00	20,000,000.00
012150010012 - Economic Empowerment Through Agriculture (General)	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	20,000,000.00	45,000,000.00	45,000,000.00	20,000,000.00
012150010013 - Economic Empowerment Through Agriculture (General)	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	100,000,000.00	435,494,361.77	435,494,361.77	100,000,000.00

021500100100	Ministry of Agriculture & Natural Resources contd.								
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 Budget Estimate**
012150010014 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41131100 - OHAOZARA	0.00	250,000,000.00	693,439,743.80	716,879,743.80	100,000,000.00
012150010015 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41111200 - OHAUKWU	0.00	100,000,000.00	72,081,975.00	72,081,975.00	100,000,000.00
012150010016 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41111200 - OHAUKWU	0.00	100,000,000.00			
012150010017 - Economic Empowerment Through Agriculture (General)	Purchase of veternary drugs and vaccines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	20,000,000.00
012150010020 - Economic Empowerment Through Agriculture (General)	Purchase of Vet. Clinical and surgical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00
012150010021 - Economic Empowerment Through Agriculture (General)	Construction of state fish farm at the two senatorial zones (central & south)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
012150010022 - Economic Empowerment Through Agriculture (General)	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
012150010023 - Economic Empowerment Through Agriculture (General)	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00			
012150010024 - Economic Empowerment Through Agriculture (General)	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	20,000,000.00
012150010025 - Economic Empowerment Through Agriculture (General)	Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	722,800.00	722,800.00	5,000,000.00
012150010026 - Economic Empowerment Through Agriculture (General)	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
012150010027 - Economic Empowerment Through Agriculture (General)	Printing Statutory vet documents certificate	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
012150010028 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00

012150010029 - Economic Empowerment Through Agriculture (General)	Item Amagu Irrigation Site (2,500 hectares)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00			
021500100100	**Ministry of Agriculture & Natural Resources contd.**								
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 Budget Estimate**
012150010030 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	15,000,000.00			
012150010031 - Economic Empowerment Through Agriculture (General)	Ezillo Farm Irrigation Scheme (500 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	25,000,000.00	0.00	0.00	5,000,000.00
012150010032 - Economic Empowerment Through Agriculture (General)		23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00			
012150010033 - Economic Empowerment Through Agriculture (General)	-School Agric Programme for 28 additional schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	17,450,162.47	17,450,162.47	0.00
012150010034 - Economic Empowerment Through Agriculture (General)	Soil Nutrient survey/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	3,500,000.00	500,000.00	500,000.00	5,000,000.00
012150010035 - Economic Empowerment Through Agriculture (General)	Procurement of some complete set of parboiling Rice Plant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
012150010036 - Economic Empowerment Through Agriculture (General)	- Procurement of more no rice mills	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	10,000,000.00
012150010037 - Economic Empowerment Through Agriculture (General)	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	4,245,020.25	100,000,000.00	87,100,000.00	87,100,000.00	50,000,000.00
012150010038 - Economic Empowerment Through Agriculture (General)	Procurement of Cassava Starch & Flour Plants.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	15,877,832.95	10,000,000.00			
012150010040 - Economic Empowerment Through Agriculture (General)	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	3,864,303.76	3,864,303.76	10,000,000.00
012150010043 - Economic Empowerment Through Agriculture (General)		23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide	32,861,178.56	0.00	0.00	0.00	
012150010063 - Economic Empowerment Through Agriculture (General)	Capacity building for women and youths in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
012150010064 - Economic Empowerment Through Agriculture (General)	Climate Resilient Sustainability Agriculture CRSA/Agric econlogy	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
012150010065 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Appropriate Labour Saving Technology)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
012150010066 - Economic Empowerment Through Agriculture (General)	Agricultural Loans for Civil Servants	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

021500100100	Ministry of Agriculture & Natural Resources contd.								
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 Budget Estimate**
012150010069 - Economic Empowerment Through Agriculture (General)	DLI2.1 Provision of Agric Inputs and services to rural farmers, Agro inputs such as fertilizers, improved seeds, Agro-chemicals and lives stock as well as Advisory services and capacity building across 13 LGAs of the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	1,247,960,000.00
012150010070 - Economic Empowerment Through Agriculture (General)	DLI2.2 Rehabilitation of existing Feeder Roads and Soil Conservations	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	249,560,000.00
012150010071 - Economic Empowerment Through Agriculture (General)	DLI2.3 Provision of Agric assets for production and irrigating food loss & waste to farmers, a. Knap sack sprayer b. Personal protective equipment c. Poultry Houses d. Pig Pens and weaners e. Fish Ponds f. Ricw Threshing machine g. Tomatoes and h. Maize grinding	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	123,760,000.00
012150010072 - Economic Empowerment Through Agriculture (General)	DLI 2.4 Upgrading existing wet markets to function safely. Two markets in each LGAs of the State	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	220,000,000.00

021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***27,000,000.00***	***0.00***	***0.00***	***11,500,000.00***
050121501001 - Education General	Construction of new buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
050121501002 - Education General	Renovation of existing buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	4,000,000.00
050121501003 - Education General	Perimeter Fencing and Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
050121501004 - Education General	Landscaping of premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050121501008 - Education General	Provision of a motorized borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050121501011 - Education General	Purchase of laboratory equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050121501015 - Education General	Purchase of personnel protective equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00

021510200100	Ebonyi State Agric. Dev. Programme								
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 Budget Estimate**
Total					***0.00***	***7,900,000.00***	***0.00***	***0.00***	***96,669,500.00***
012151020001 - Economic Empowerment Through Agriculture (General)	Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	600,000.00	0.00	0.00	300,000.00
012151020002 - Economic Empowerment Through Agriculture (General)	Construction of Poultry House/ Stocking/ Feeding (1000 birds)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
012151020003 - Economic Empowerment Through Agriculture (General)	Construction of Fishery Pond/Stocking/ Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
012151020004 - Economic Empowerment Through Agriculture (General)	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	400,000.00
012151020005 - Economic Empowerment Through Agriculture (General)	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	400,000.00
012151020006 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	400,000.00
012151020007 - Economic Empowerment Through Agriculture (General)	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	400,000.00
012151020008 - Economic Empowerment Through Agriculture (General)	Conduct of Agricultural Production Survey (APS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	900,000.00
012151020009 - Economic Empowerment Through Agriculture (General)	Construction of WIA Acquisition Complex at the Head Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	400,000.00
012151020010 - Economic Empowerment Through Agriculture (General)	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide	0.00	500,000.00	0.00	0.00	250,000.00
012151020011 - Economic Empowerment Through Agriculture (General)	Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	5,119,500.00
012151020012 - Economic Empowerment Through Agriculture (General)	IFAD COUNTERPART FUND	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	41141400 - State Wide	0.00	0.00	0.00	0.00	87,100,000.00

021510300100	Ebonyi State Agricultural Land Dev. Authority Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***54,800,000.00***	***0.00***	***0.00***	***23,670,000.00***
012151030001 - Economic Empowerment Through Agriculture (General)	Land acquisition/ enumeration/payment of compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
012151030002 - Economic Empowerment Through Agriculture (General)	Surveing and beaconing of acquired land	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
012151030003 - Economic Empowerment Through Agriculture (General)	Agric Land Development at 13 LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	4,000,000.00
012151030004 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Operational vehicle (Hilux)	23010106 - PURCHASE OF VANS	70421 - Agriculture	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
012151030005 - Economic Empowerment Through Agriculture (General)	Hiring of machinaries (Tractors, Graders/Buldozers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	2,000,000.00
012151030006 - Economic Empowerment Through Agriculture (General)	Access road to farm lands	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	41141400 - State Wide	0.00	13,000,000.00	0.00	0.00	5,000,000.00
012151030007 - Economic Empowerment Through Agriculture (General)	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
012151030008 - Economic Empowerment Through Agriculture (General)	Purchase of office Funiture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
012151030009 - Economic Empowerment Through Agriculture (General)	Purchase of 2No Laptops and 1No. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41141400 - State Wide	0.00	800,000.00	0.00	0.00	800,000.00
012151030010 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	41141400 - State Wide	0.00	200,000.00	0.00	0.00	120,000.00
012151030011 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocoping	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41141400 - State Wide	0.00	300,000.00	0.00	0.00	250,000.00

021510200200	FADAMA								
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 Budget Estimate**
Total					***0.00***	***20,000,000.00***	***0.00***	***10,000,000.00***	***0.00***
012151020001 - Economic Empowerment Through Agriculture (General)	National FADAMA III	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41141400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00

021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.								
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 Budget Estimate**
Total					***31,325,332.10***	***0.00***	***0.00***	***0.00***	***0.00***
010021570003 - Economic Empowerment Through Agriculture (General)	NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41110400 - EBONYI	31,325,332.10	0.00	0.00	0.00	0.00

027400100100	Ministry of Rice Mill Development								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***5,120,000.00***	***0.00***	***0.00***	***3,910,000.00***
010127400101 - Economic Empowerment Through Agriculture (General)	Purrchase of 3 No Executive Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	750,000.00	0.00	0.00	0.00
010127400102 - Economic Empowerment Through Agriculture (General)	Purrchase of 6 No Semi-Executive Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	1,200,000.00	0.00	0.00	0.00
010127400103 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No Swivel Chairs (Padded)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	240,000.00	0.00	0.00	360,000.00
010127400104 - Economic Empowerment Through Agriculture (General)	Purchase of 6 No Semi-Executive Arm-Padded Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	180,000.00	0.00	0.00	0.00
010127400105 - Economic Empowerment Through Agriculture (General)	Purchase of 10 No 3 Drawer Clerk Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00
010127400106 - Economic Empowerment Through Agriculture (General)	Purchase of 10 No Armless Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	250,000.00
010127400107 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No 4 Drawer Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	450,000.00	0.00	0.00	0.00
010127400108 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Medium Size Refrigerators (Thermocool)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	500,000.00
010127400109 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Desktop Computers with UPS	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	400,000.00
010127400110 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Laptops	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	400,000.00
010127400111 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00
010127400112 - Economic Empowerment Through Agriculture (General)	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	600,000.00
010127400113 - Economic Empowerment Through Agriculture (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	41110400 - EBONYI	0.00	0.00	0.00	0.00	800,000.00
010127400114 - Economic Empowerment Through Agriculture (General)	Purchase of other Office Equipment - Airconditions Ceiling Fans - Televisions	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - Agriculture	41110400 - EBONYI	0.00	0.00	0.00	0.00	600,000.00

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 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***1,066,825,000.00***	***922,661,762.76***	***4,974,127,934.76***	***502,565,000.00***
132200010001 - Reform of Government and Governance	Procurement of 1No. 250KVA Gen. Sets	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00
132200010002 - Reform of Government and Governance	Provision of 25No. Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
132200010003 - Reform of Government and Governance (General)	Procurement of office equipments: 5No TV sets 5Nos Computer sets/printers etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	3,000,000.00	1,240,000.00	1,240,000.00	10,000,000.00
132200010004 - Reform of Government and Governance (General)	Relocation and reinstallation of automated payment system platform	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	10,000,000.00	5,267,500.00	5,267,500.00	0.00
132200010005 - Reform of Government and Governance (General)	Landscaping and asphalting of the entire premises of Ministry of Finance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
132200010007 - Reform of Government and Governance	Installation of Multimedia System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
132200010008 - Reform of Government and Governance (General)	Comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	1,000,000.00
132200010009 - Reform of Government and Governance (General)	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	2,501,000.00	2,501,000.00	1,000,000.00
132200010010 - Reform of Government and Governance	Procurement of 2No. Photocoping Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00
132200010011 - Reform of Government and Governance (General)	Publication/Library development Printing and publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	1,999,500.00	1,999,500.00	0.00
132200010012 - Reform of Government and Governance	Procurement of 4Nos Computer sets.	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
132200010013 - Reform of Government and Governance	Procurement of 1Nos Coloured Printer 3-in-one	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00
132200010014 - Reform of Government and Governance (General)	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00
132200010015 - Reform of Government and Governance (General)	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	5,000,000.00
132200010016 - Reform of Government and Governance (General)	Purchase of office furniture and fittings: i. 3No. set of Executive upholstry, ii. 2 No. Mini set Executive upholstry iii. 3 No. set of Executive tables window blinds	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	4,000,000.00	0.00	0.00	2,000,000.00
132200010017 - Reform of Government and Governance	Relocation of office to Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
132200010018 - Reform of Government and Governance (General)	Development of electronic Web-based dashboard for data collection and management of administrative statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00

132200010019 - Reform of Government and Governance	Statistical Survey	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00

022000100100	**Ministry of Finance and Economic Development contd.**								
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 Budget Estimate**
132200010020 - Reform of Government and Governance	Purchase of 3No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	750,000.00	0.00	0.00	0.00
132200010021 - Reform of Government and Governance	Purchase of 3No. Spiral Binding Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	75,000.00	0.00	0.00	0.00
132200010022 - Reform of Government and Governance	Purchase of Shares	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	51,466,172.00	0.00
132200010024 - Reform of Government and Governance	NG-CARES SOCU Operational Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	472,565,000.00
132200010025 - Reform of Government and Governance	Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000,000.00	911,653,762.76	4,911,653,762.76	0.00

022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***26,400,000.00***	***0.00***	***0.00***	***20,166,024.00***
132200030001 - Reform of Government and Governance	Purchase of 1No. Hilux	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110400 - EBONYI	0.00	25,000,000.00	0.00	0.00	18,000,000.00
132200030001 - Reform of Government and Governance (General)	Purchase of 2Nos. Set of Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
132200030001 - Reform of Government and Governance	Purchase of 2Nos Desktop Computers with Printers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	500,000.00
132200030001 - Reform of Government and Governance	Purchase of 1No. Power Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	266,024.00
132200030001 - Reform of Government and Governance	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	400,000.00
132200030001 - Reform of Government and Governance	Rehabilitation/Repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	0.00

022000700100	Office of the Accountant General								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***3,095,287.08***	***579,000,000.00***	***12,280,059.57***	***23,108,967.54***	***2,542,500,000.00***
132200070001 - Reform of Government and Governance	Relocation of Final Accounts to centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
132200070002 - Reform of Government and Governance (General)	Construction of suitable archives for vouchers for ease of auditing/ references.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	1,500,000.00
132200070003 - Reform of Government and Governance	Provision of Inverta in Final Accounts & AG's Office.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200070004 - Reform of Government and Governance (General)	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200070005 - Reform of Government and Governance (General)	Production, Publication and circulation of Annual financial Statements - 2018 - 2020	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	3,095,287.08	5,000,000.00	0.00	0.00	2,000,000.00
132200070006 - Reform of Government and Governance (General)	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,500,000.00
132200070007 - Reform of Government and Governance	Printing of financial statements	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200070008 - Reform of Government and Governance (General)	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows (Sub-Treasury and others)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200070009 - Reform of Government and Governance (General)	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,500,000.00
132200070010 - Reform of Government and Governance (General)	Procurement of Furniture for AG's Office at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
132200070011 - Reform of Government and Governance	Contingency Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000,000.00
132200070012 - Reform of Government and Governance (General)	Financial consulting and expected further consultancy services payment for PAYE and IPPIS	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	20,000,000.00
132200070013 - Reform of Government and Governance	Purchase of 20Nos laptops and 10Nos for the 10STs in the State	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200070014 - Reform of Government and Governance	Payment of Retention Fee from 2015 to 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	41110100 - ABAKALIKI	0.00	500,000,000.00	12,280,059.57	23,108,967.54	1,000,000,000.00

022000800100	Internal Revenue 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 Budget Estimate**
Total					***0.00***	***114,000,000.00***	***22,000,000.00***	***22,000,000.00***	***53,991,000.00***
132200080001 - Reform of Government and Governance	Purchase of 5No Hiace for supervision in the 13 LGAs.	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	20,000,000.00
132200080002 - Reform of Government and Governance (General)	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,495,000.00
132200080003 - Reform of Government and Governance	Purchase of 10Nos computer for IRS Headquarters	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	4,695,000.00
132200080004 - Reform of Government and Governance (General)	Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,220,000.00
132200080005 - Reform of Government and Governance (General)	Purchase of office equipments: i. steel cabinets, ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,020,000.00
132200080006 - Reform of Government and Governance (General)	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	200,000.00
132200080007 - Reform of Government and Governance (General)	Purchase of 15No. Printers for the headquarters and for automation of State IGR	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	825,000.00
132200080008 - Reform of Government and Governance (General)	Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
132200080009 - Reform of Government and Governance (General)	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	15,000,000.00
132200080010 - Reform of Government and Governance (General)	Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	6,000,000.00	0.00	0.00	0.00
132200080011 - Reform of Government and Governance	Purchase of 26No. Motorcyle @ 250,000 each for AAS	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	6,500,000.00	0.00	0.00	9,536,000.00
132200080012 - Reform of Government and Governance	Procurement of Vehicle Number Plates from FRSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	85,000,000.00	22,000,000.00	22,000,000.00	0.00

022000800200	Revenue Appeal Commission								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***3,600,000.00***	***0.00***	***0.00***	***2,750,000.00***
132200080001 - Reform of Government and Governance	Rehabilitation/Repair of Office building for the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
132200080004 - Reform of Government and Governance	Procurement of 2No |Desktop computers and accessories	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	500,000.00
132200080008 - Reform of Government and Governance	Procurement of 1No. Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	250,000.00
132200080009 - Reform of Government and Governance	Purchase of 3No. Fire Equipment (Extinguisher)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	0.00

022200100100	Ministry of Commerce, Industry & Business 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 Performance January to September	2021 Revised Budget	2022 Budget Estimate
Total					***8,458,235,775.14***	***82,751,000.00***	***0.00***	***0.00***	***1,297,800,000.00***
122220010001 - Growing the Private Sector	Purchase of 60KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
122220010002 - Growing the Private Sector	Purchase of 2No. Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
122220010003 - Growing the Private Sector	Purchaase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
122220010004 - Growing the Private Sector	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00
122220010007 - Growing the Private Sector	Purchase and installation of Website and subcription	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
122220010008 - Growing the Private Sector	Purchase and installation of 1No. DSTV Explorer Decorder	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000.00
122220010009 - Growing the Private Sector	Procurement of 1No. Samsung split Air conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	135,000.00
122220010010 - Growing the Private Sector	Procurement of 1No. DELL 12205 (2700 Rumen) Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	120,000.00
122220010011 - Growing the Private Sector	Procurement of 1No. Tripos 96 by 96 Screen	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000.00
122220010012 - Growing the Private Sector	Procurement of a set of Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	80,000.00
122220010013 - Growing the Private Sector	Establishing and equipping of MSME Dev. Centre with Zoom facility	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
122220010014 - Growing the Private Sector	Entreprenurship Training of MSMEs	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
122220010015 - Growing the Private Sector	Extention of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	540,540,000.00
122220010016 - Growing the Private Sector	Extention of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incured during the COVID-19 period (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	442,260,000.00
122220010017 - Growing the Private Sector	Establishment of 10 Industrial Clusters in Ebonyi State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
122220010018 - Growing the Private Sector	Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
122220010019 - Growing the Private Sector	Development of Ebonyi State Industrial Layout	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	265,000.00
122220010020 - Growing the Private Sector	Procurement/installation of machines for production of soap and detergent	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
122220010021 - Growing the Private Sector	Purchase of video camera for meetings, project/programme coverages	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

122220010022 - Growing the Private Sector	Organization of sensitization/workshops for Cooperative Societies	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
022200100100	**Ministry of Commerce, Industry & Business Development contd.**								
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 Budget Estimate**
122220010023 - Growing the Private Sector	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
122220010024 - Growing the Private Sector	Enforcement of Trade regulation and consumer protection	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
122220010025 - Growing the Private Sector	Provision of counterpart funding for Trade & Export Promotion	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
122220010026 - Growing the Private Sector	Mall Completion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
122220010027 - Growing the Private Sector	Purchase of 300KVA/350KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
122220010028 - Growing the Private Sector	Purchase of 2No. Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
122220010029 - Growing the Private Sector	Purchaase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	250,000.00	0.00	0.00	0.00
122220010030 - Growing the Private Sector	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	100,000.00	0.00	0.00	0.00
122220010031 - Growing the Private Sector	Purchase of Office Furniture and fitting: i. Office tables & Chairs, ii. 1No. Set of Upholstery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122220010033 - Growing the Private Sector	Purchase and installation of Website and subcription	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
122220010034 - Growing the Private Sector	Purchase and installation of: i. 2No. Plasma Television, ii. 1No. DSTV Explora Decorder, iii. 1No. Samsung split Air conditioner, iv. 2Nos 2-door Refrigerator Freezer, v. 1No. DSTV Explora Decorder,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	821,000.00	0.00	0.00	0.00
122220010035 - Growing the Private Sector	Procurement of: i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive, ii. 2Nos Modem, iii. 2No Sandisk 128 GB Ultra Dual USB flash, iv. 4Nos Ink Toner for Printer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	350,000.00	0.00	0.00	0.00
122220010036 - Growing the Private Sector	Procurement of: i. 1No. DELL 12205 (2700 Rumen) Projector, ii. 1No. Tripod 96 by 96 Screen, iii. PAS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	230,000.00	0.00	0.00	0.00
122220010039 - Growing the Private Sector	Implementation of business plan competititon (Funding of implementable Business Plans)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
122220010041 - Growing the Private Sector	Establishment of SME Centre	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
122220010043 - Growing the Private Sector	Training of Youths	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00

190022210001 - COVID-19	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	4,110,209,836.06	0.00	0.00	0.00	0.00
022200100100	**Ministry of Commerce, Industry & Business Development contd.**								
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 Budget Estimate**
120022210002 - Growing the Private Sector	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00
120022210003 - Growing the Private Sector	Construction of Regional Market across the State.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	103,008,228.30	5,000,000.00	0.00	0.00	0.00
190022210006 - COVID-19	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	3,289,833,445.89	0.00	0.00	0.00	0.00
190022210007 - COVID-19	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	41131100 - OHAOZARA	696,706,376.10	0.00	0.00	0.00	0.00
190022210009 - COVID-19	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	170,345,802.39	0.00	0.00	0.00	0.00
120022210010 - Growing the Private Sector	10 Industrial Clusters in Ebonyi State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	41141400 - State Wide	71,483,139.81	10,000,000.00	0.00	0.00	0.00
120022210011 - Growing the Private Sector	Development of Ezillo and Afikpo Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41130300 - AFIKPO SOUTH EDDA	0.00	20,000,000.00	0.00	0.00	0.00
120022210014 - Growing the Private Sector	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41110100 - ABAKALIKI	16,648,946.58	0.00	0.00	0.00	0.00
120022210019 - Growing the Private Sector	Purchase of video camera for projects	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
120022210020 - Growing the Private Sector	Purchase of public address system for programmes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00

022200200100	Ebonyi State Pipes Production Limited								
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 Budget Estimate**
Total					***16,648,946.58***	***48,000,000.00***	***0.00***	***0.00***	***32,000,000.00***
122220020001 - Growing the Private Sector	Procurement & Installation of machines for production of PVC pipes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - Manufacturing	41110400 - EBONYI	0.00	30,000,000.00	0.00	0.00	20,000,000.00
122220020002 - Growing the Private Sector	Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70442 - Manufacturing	41110400 - EBONYI	16,648,946.58	5,000,000.00	0.00	0.00	3,000,000.00
122220020003 - Growing the Private Sector	Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
122220020004 - Growing the Private Sector	Procurement of raw materials for production of PVC Plumbing Pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - Manufacturing	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	4,000,000.00
122220020005 - Growing the Private Sector	Purchase of Carriage/ Delivery Truck	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - Manufacturing	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	2,000,000.00

022200400100	Ebonyi Building Material Ind. Ltd								
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 Budget Estimate**
Total					***0.00***	***25,000,000.00***	***0.00***	***0.00***	***7,770,000.00***
012222004001 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repair of 2No factory building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	0.00	5,000,000.00
012222004002 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repairs of 4No Office building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	1,000,000.00	0.00	0.00	300,000.00
012222004003 - Economic Empowerment Through Agriculture (General)	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	650,000.00	0.00	0.00	200,000.00
012222004004 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Computer set	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	150,000.00	0.00	0.00	250,000.00
012222004005 - Economic Empowerment Through Agriculture (General)	Purchase of 1No.Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	100,000.00	0.00	0.00	70,000.00
012222004006 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	100,000.00	0.00	0.00	150,000.00
012222004007 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Repairs of Heavy Duty Machines	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	2,000,000.00	0.00	0.00	800,000.00
012222004008 - Economic Empowerment Through Agriculture (General)	Purchase of 300KVA/350KVA Power Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41111200 - OHAUKWU	0.00	1,000,000.00	0.00	0.00	1,000,000.00

022700100100	Ministry of Human Capital Dev. & 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 Budget Estimate**
Total					***272,767,657.03***	***3,235,000,000.00***	***119,170,000.00***	***119,170,000.00***	***3,582,845,620.00***
032270010001 - Poverty Alleviation	Micro Credit Schme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Scheme - COVID-19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	250,087,396.89	3,000,000,000.00	0.00	0.00	1,750,000,000.00
032270010002 - Poverty Alleviation	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers inmajor citiies of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition cnetres and fish ponds in each of the three senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	5,935,638.48	20,000,000.00	22,670,000.00	22,670,000.00	50,000,000.00
032270010004 - Poverty Alleviation	Procurement of 1No. 18 seater Toyota Bus.	23010108 - PURCHASE OF BUSES	70412 - General Labour Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
032270010005 - Poverty Alleviation	Purchase of 1 Hilux Van for operational vehicle for the surpervision of BOI Empowerment Programme	23010106 - PURCHASE OF VANS	70412 - General Labour Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
032270010007 - Poverty Alleviation	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor ii. Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - General Labour Affairs	41141400 - State Wide	2,010,883.03	10,000,000.00	0.00	0.00	20,000,000.00
032270010008 - Poverty Alleviation	S-Power empowerment programme to assist Eboyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	6,279,905.52	10,000,000.00	0.00	0.00	10,000,000.00
032270010009 - Poverty Alleviation	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050103 - MONITORING AND EVALUATION	70412 - General Labour Affairs	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	4,845,620.00
032270010012 - Poverty Alleviation	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70412 - General Labour Affairs	41141400 - State Wide	0.00	50,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00

022700100100	Ministry of Human Capital Dev. & Monitoring contd.								
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 Budget Estimate**
032270010013 - Poverty Alleviation	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	10,000,000.00
032270010014 - Poverty Alleviation	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	1,776,239.82	20,000,000.00	0.00	0.00	10,000,000.00
032270010016 - Poverty Alleviation	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	41141400 - State Wide	1,483,909.62	5,000,000.00	0.00	0.00	9,000,000.00
032270010018 - Poverty Alleviation	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
032270010020 - Poverty Alleviation	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	5,193,683.67	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00
032270010022 - Poverty Alleviation	Development of individual clusters in the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	0.00	10,000,000.00	1,500,000.00	1,500,000.00	5,000,000.00
032270010023 - Poverty Alleviation	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
032270010025 - Poverty Alleviation	Labour intensive public works and community/group development plan support empowerment programme (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	41141400 - State Wide	0.00	0.00	0.00	0.00	1,644,000,000.00

023400100100	Ministry of Works and Transport								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***15,501,612,838.25***	***9,130,135,000.00***	***7,375,001,020.36***	***10,481,213,440.12***	***24,042,578,125.54***
172340010001 - Road (General)	Construction of Okposi Umuoghara (New quarry)- Ebiaji road in Ezza North L.GA (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	0.00	50,000,000.00	90,000,000.00	90,000,000.00	100,000,000.00
172340010002 - Road (General)	Construction of Ishiagu Okue-Nzerem Akaeze (12-2km) Road in Ivo LGA in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO	0.00	30,000,000.00	0.00	0.00	10,000,000.00
172340010003 - Road (General)	Construction of Eke Ndibe Beach Afikpo-St Mary- Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	31,876,916.15	0.00	0.00	0.00	0.00
172340010004 - Road (General)	Constrcution of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	516,068,050.87	350,000,000.00	117,538,296.11	117,538,296.11	20,000,000.00
172340010005 - Road (General)	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	0.00	100,000,000.00	0.00	0.00	50,000,000.00
172340010006 - Road (General)	Constrcution of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	243,317,980.29	350,000,000.00	206,746,476.83	206,746,476.83	20,000,000.00
172340010008 - Road (General)	Construction of Abaomege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	74,195,481.06	200,000,000.00	200,000,000.00	200,000,000.00	80,000,000.00
172340010009 - Road (General)	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	0.00
172340010010 - Road (General)	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	37,097,740.53	100,000,000.00	973,056,141.50	973,056,141.50	50,000,000.00
172340010011 - Road (General)	Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	1,652,958,275.93	1,320,000,000.00	586,058,334.58	786,058,334.58	800,000,000.00
172340010013 - Road (General)	Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	0.00	100,000,000.00	150,000,000.00	150,000,000.00	0.00
172340010014 - Road (General)	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	137,154,992.16	80,000,000.00	0.00	0.00	50,000,000.00
172340010015 - Road (General)	Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	20,000,000.00
172340010016 - Road (General)	Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	90,731,265.88	30,000,000.00	2,248,472.24	32,248,472.24	0.00
172340010018 - Road (General)	Additional Road and other Constituency projects for Honourable Members	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	319,934,268.53	0.00	0.00	0.00	0.00
172340010019 - Road (General)	Asphalting of Abakalki township staduim	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	0.00	30,000,000.00
172340010020 - Road (General)	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	50,000,000.00

172340010021 - Road (General)	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	0.00	30,000,000.00	0.00	0.00	10,000,000.00
023400100100	**Ministry of Works and Transport contd.**								
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 Budget Estimate**
172340010022 - Road (General)	Construction of Eworoshade-Nduegu-Amegu Agricultural Road (5km) for food production -COVID -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	291,734,742.57	350,000,000.00	0.00	0.00	0.00
172340010023 - Road (General)	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	94,307,191.80	10,000,000.00	2,811,281.50	2,811,281.50	0.00
172340010028 - Road (General)	Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	21,374,532.89	50,000,000.00	43,325,729.92	43,325,729.92	20,000,000.00
172340010029 - Road (General)	Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	625,323,392.69	500,000,000.00	58,478,900.00	58,478,900.00	3,000,000,000.00
172340010030 - Road (General)	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00
172340010032 - Road (General)	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU	203,888,680.49	350,000,000.00	504,201,050.00	504,201,050.00	30,000,000.00
172340010033 - Road (General)	Construction of Ukwuachi-Onunweke- Nkomoro road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	0.00	50,000,000.00	0.00	0.00	5,000,000.00
172340010034 - Road (General)	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	0.00	100,000,000.00	65,122,054.02	65,122,054.02	50,000,000.00
172340010035 - Road (General)	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH	0.00	20,000,000.00	0.00	0.00	5,000,000.00
172340010036 - Road (General)	Construction of Ishieke Odomoke road phase 2 (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	163,181,465.58	50,000,000.00	0.00	0.00	10,000,000.00
172340010037 - Road (General)	Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	1,353,011,217.09	50,000,000.00	0.00	0.00	0.00
172340010038 - Road (General)	Dualization of Old Enugu road from Police junction to Ishieke (7.25km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	1,241,572,675.67	0.00	0.00	0.00	0.00
172340010039 - Road (General)	Construction of 65KM Roads in 13 LGAs of the State (5KM per LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	100,000,000.00	576,996,946.82	576,996,946.82	6,200,000,000.00
172340010041 - Road (General)	Construction of Agubia-Oronga road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	0.00	7,045,000.00	0.00	0.00	0.00
172340010042 - Road (General)	Construction of Agba-Eguho Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU	0.00	10,000,000.00	0.00	0.00	0.00
172340010043 - Road (General)	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH	0.00	20,000,000.00	0.00	0.00	0.00
172340010044 - Road (General)	Construction of Uburu-Okpanku road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	130,000,000.00
172340010045 - Road (General)	Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU	134,751,128.20	10,000,000.00	0.00	0.00	150,000,000.00
172340010046 - Road (General)	Ashphating works in other Security Agencies Premises	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	14,090,000.00	0.00	0.00	0.00

172340010047 - Road (General)	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO	0.00	5,000,000.00	0.00	0.00	0.00

023400100100	Ministry of Works and Transport contd.								
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 Budget Estimate**
172340010048 - Road (General)	Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	10,000,000.00
172340010049 - Road (General)	Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	0.00	100,000,000.00	152,860,317.00	152,860,317.00	200,000,000.00
172340010050 - Road (General)	Construction of Amozu Ameka road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH	0.00	100,000,000.00	0.00	0.00	10,000,000.00
172340010051 - Road (General)	(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	100,000,000.00	205,405,092.75	205,405,092.75	0.00
172340010052 - Road (General)	(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	1,216,761,019.61	0.00	0.00	0.00	0.00
172340010053 - Road (General)	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131300 - ONICHA	310,056,114.22	100,000,000.00	0.00	0.00	50,000,000.00
172340010054 - Road (General)	(iv) Construction of Ebunwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130300 - AFIKPO SOUTH EDDA	637,091,436.15	400,000,000.00	192,589,972.66	272,926,778.05	150,000,000.00
172340010055 - Road (General)	(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road amd Mini Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	485,568,616.00	0.00	0.00	0.00	0.00
172340010056 - Road (General)	(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	82,586,042.64	500,000,000.00	386,323,256.59	486,323,256.59	150,000,000.00
172340010057 - Road (General)	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	583,296,082.75	50,000,000.00	32,906,343.35	95,025,588.40	5,000,000.00
172340010058 - Road (General)	(viii) Rehabilitation of Hatchery Road, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	81,487,701.11	0.00	0.00	0.00	0.00
172340010059 - Road (General)	(ix) Revaluation of Jobs done/supervised by MOW&T	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	217,247,009.89	0.00	0.00	0.00	0.00
172340010060 - Road (General)	(x) Construction of Median Pavement along Olympic Stadium Main Entrance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	445,172.89	0.00	0.00	0.00	0.00
172340010061 - Road (General)	(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	28,286,161.14	150,000,000.00	43,155,764.50	43,155,764.50	0.00
172340010062 - Road (General)	(xii) Construction of Road leading to FRSC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	222,586,443.17	0.00	0.00	0.00	0.00
172340010063 - Road (General)	(xiii) Rehabilitation of Nkaliki Hatchery Road (Odunukwe Road), Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110100 - ABAKALIKI	82,449,611.17	0.00	0.00	0.00	0.00
172340010064 - Road (General)	(xvi) Construction of Uburu Polic Station, Ohazara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	29,678,192.42	0.00	0.00	0.00	0.00
172340010066 - Road (General)	Construction of a section of Umuoghara Achiegu Road (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	69,358,505.69	50,000,000.00	0.00	0.00	50,000,000.00
172340010067 - Road (General)	Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120700 - IKWO	0.00	10,000,000.00	0.00	0.00	0.00
172340010068 - Road (General)	Construction of Okofia Internal Roads (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH	0.00	20,000,000.00	0.00	0.00	0.00

023400100100	Ministry of Works and Transport contd.								
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 Budget Estimate**
172340010069 - Road (General)	Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	148,390,962.11	600,000,000.00	300,000,000.00	405,203,057.95	400,000,000.00
172340010070 - Road (General)	Construction of Sharon Iboko road (7.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	102,401,635.14	0.00	0.00	0.00	50,000,000.00
172340010072 - Road (General)	Construction of drainage facilities along Ukwuachi Oshiegbe road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120500 - EZZA	0.00	20,000,000.00	0.00	0.00	20,000,000.00
172340010077 - Road (General)	Construction of 6 span bridge along Okwue Nzerem- Akaeze-Ishiagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130900 - IVO	0.00	100,000,000.00	0.00	0.00	50,000,000.00
172340010079 - Road (General)	Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	2,847,216,862.06	200,000,000.00	250,000,000.00	304,548,054.60	50,000,000.00
172340010082 - Road (General)	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120800 - ISHIELU	0.00	100,000,000.00	40,000,000.00	40,000,000.00	97,578,125.54
172340010083 - Road (General)	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	70,000,000.00	0.00	0.00	20,000,000.00
172340010084 - Road (General)	Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41110400 - EBONYI	0.00	50,000,000.00	0.00	0.00	10,000,000.00
172340010085 - Road (General)	Construction of concrete lined drain at Abakaliki Fertilizer plant	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111000 - IZZI	576,440.64	0.00	0.00	0.00	0.00
172340010086 - Road (General)	Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	100,000,000.00	0.00	0.00	0.00
172340010087 - Road (General)	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	28,253,082.72	0.00	0.00	0.00	0.00
172340010092 - Road (General)	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41131300 - ONICHA	934,958,947.77	0.00	0.00	0.00	0.00
172340010097 - Road (General)	Purchase of GPC Station reminder	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	66,246,664.98	1,000,000.00	0.00	0.00	0.00
172340010098 - Road (General)	Umuchima-Enuebor road (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	150,000,000.00	135,960,490.03	135,960,490.03	100,000,000.00
172340010100 - Road (General)	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	41110100 - ABAKALIKI	94,190,135.59	2,000,000.00	0.00	0.00	0.00
172340010101 - Road (General)	Provision of 600 nos signs and markings (50,000 each)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
172340010102 - Road (General)	Revival of Pontoon at Oziza Afikpo North L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41130200 - AFIKPO NORTH	0.00	2,000,000.00	0.00	0.00	0.00
172340010103 - Road (General)	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00

172340010113 - Road (General)	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha- Amufu Road	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41120800 - ISHIELU	0.00	10,000,000.00	0.00	0.00	0.00
023400100100	**Ministry of Works and Transport contd.**								
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 Budget Estimate**
172340010133 - Road (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130200 - AFIKPO NORTH	0.00	500,000,000.00	481,020,000.00	481,020,000.00	500,000,000.00
172340010134 - Road (General)	Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EDDA	0.00	500,000,000.00	173,847,453.60	212,977,653.60	0.00
172340010135 - Road (General)	Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EDDA	0.00	600,000,000.00	1,404,348,646.36	1,604,348,646.36	400,000,000.00
172340010136 - Road (General)	Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	42,474,817.00	50,000,000.00
172340010137 - Road (General)	Dualization of Uburu - Okposi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	19,024,377.71	0.00
172340010139 - Road (General)	Construction of Ehimehi River Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	30,000,000.00
172340010142 - Road (General)	Construction of Uburu-Akaeze Road/Asphalting of Esu Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	4,322,080.00	0.00
172340010143 - Road (General)	Construction of 4 span Bridge along Amangu-Uburu-Akaeze Road, Asphalting of Esu Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	4,322,080.00	0.00
172340010144 - Road (General)	Concrete pavement for Roundabout/ Island of Medical college flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	50,000,000.00
172340010145 - Road (General)	Game House at Camp David Estate	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41110400 - EBONYI	0.00	0.00	0.00	55,040,000.00	200,000,000.00
172340010146 - Road (General)	Game House at Medical College	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	55,040,000.00	200,000,000.00
172340010147 - Road (General)	Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	100,000,000.00
172340010148 - Road (General)	Construction of Timber Shade flyover Afikpo	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130200 - AFIKPO NORTH	0.00	0.00	0.00	150,000,000.00	500,000,000.00
172340010149 - Road (General)	Road Maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	1,625,000,000.00	1,000,000,000.00
172340010150 - Road (General)	Abakaliki Internal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000,000.00
172340010151 - Road (General)	Other Roads Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00
172340010152 - Road (General)	Construction of Bridges	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	100,346,437.50	300,000,000.00
172340010153 - Road (General)	Construction of Roundabouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
172340010154 - Road (General)	Earthworks on Iyere Edda Flyover Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	500,000,000.00

172340010155 - Road (General)	Acceliary concrete works at Iyere Flyover	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	200,000,000.00
172340010156 - Road (General)	Construction of Ameka Road 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	200,000,000.00
023400100100	**Ministry of Works and Transport contd.**								
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 Budget Estimate**
172340010157 - Road (General)	Construction of Ngbo Road (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	200,000,000.00
172340010158 - Road (General)	Amasiri-Owutu-Ebunwuna-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	200,000,000.00
172340010159 - Road (General)	Pilling of Egugwu retaining wall	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41131100 - OHAOZARA	0.00	0.00	0.00	29,305,264.56	0.00
172340010160 - Road (General)	Construction of Hause quarters flyover, Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41110100 - ABAKALIKI	0.00	0.00	0.00	150,000,000.00	500,000,000.00

023400400100	Ebonyi State Road Maintenance Agency (EBROMA)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***643,854,199.90***	***200,000,000.00***	***13,717,757.50***	***132,333,606.60***	***200,000,000.00***
172340040001 - Road (General)	Rehabilitation of state Roads/Streets	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide	639,520,947.66	100,000,000.00	13,717,757.50	75,198,346.48	78,550,000.00
172340040001 - Road (General)	Rehabilitation of Federal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide	4,333,252.24	100,000,000.00	0.00	0.00	60,000,000.00
172340040001 - Road (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70451 - Road Transport	41110400 - EBONYI	0.00	0.00	0.00	0.00	25,000,000.00
172340040001 - Road (General)	Purchase of a computer set	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41110400 - EBONYI	0.00	0.00	0.00	0.00	250,000.00
172340040001 - Road (General)	Purchase of 1No. Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	41110400 - EBONYI	0.00	0.00	0.00	0.00	80,000.00
172340040001 - Road (General)	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	41110400 - EBONYI	0.00	0.00	0.00	0.00	150,000.00
172340040001 - Road (General)	Purchase of 1No. Generator	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	41110400 - EBONYI	0.00	0.00	0.00	0.00	250,000.00
172340040001 - Road (General)	Rehabilitation of Democracy estate road, Nkaliki- Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	41141400 - State Wide	0.00	0.00	0.00	57,135,260.12	35,720,000.00

023405300100	Ebonyi State Transport Service (EBOTRANS)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***19,500,249.24***	***37,000,000.00***	***0.00***	***0.00***	***10,000,000.00***
172340530001 - Road (General)	Purchase/Acquisition of land (5 Loading Bays)	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	41110100 - ABAKALIKI	6,084,029.45	0.00	0.00	0.00	0.00
172340530002 - Road (General)	Purchase of Vehicles (5 New buses & 6 New Sienna)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41110100 - ABAKALIKI	99,421.94	25,000,000.00	0.00	0.00	5,000,000.00
172340530008 - Road (General)	Construction/Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	41110100 - ABAKALIKI	10,645,760.53	10,000,000.00	0.00	0.00	4,500,000.00
172340530013 - Road (General)	Purchase of power generating set (lister)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	41110100 - ABAKALIKI	2,671,037.32	2,000,000.00	0.00	0.00	500,000.00

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 to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***182,936,778.04***	***274,250,000.00***	***5,166,162.48***	***27,503,669.17***	***100,000,000.00***
022360010001 - Societal Re-orientation (General)	Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	50,000,000.00	3,736,987.50	26,074,494.19	20,000,000.00
022360010002 - Societal Re-orientation (General)	Completion of 1No. On-going cultural centre in Onicha.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
022360010003 - Societal Re-orientation (General)	Renovation of Akanu Ibiam International Conference Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	10,000,000.00	1,429,174.98	1,429,174.98	5,000,000.00
022360010004 - Societal Re-orientation (General)	Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	3,000,000.00
022360010006 - Societal Re-orientation (General)	Purchase of 1Nos Computers.	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	150,000.00
022360010007 - Societal Re-orientation (General)	Purchase of 1No Printers and Accessories.	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	100,000.00
022360010008 - Societal Re-orientation (General)	Purchase of 1No Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	250,000.00
022360010009 - Societal Re-orientation (General)	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	3,500,000.00	0.00	0.00	3,000,000.00
022360010010 - Societal Re-orientation (General)	Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
022360010011 - Societal Re-orientation (General)	Rehabilitation and reconstruction of the following sites: Palace of Ezeogo Dr. Akanu Ibiam's residence, Green lake, Amancho Cave, Okposi Uburu Salt Lakes, Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs, Crocodile pond @ Ezza North, Nkpuma Ekwoku @ Izzi, Juju Hill @ Abakaliki, Jim Okonkwo Park.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	0.00	8,000,000.00
022360010012 - Societal Re-orientation (General)	Purchase of 150HP mowing machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	150,000.00
022360010013 - Societal Re-orientation (General)	Centenary City Park, Perimeter fencing, Landscaping of bank of the lake/beautification, Gate House, Dredging of the lake, Building of pavilions (8Nos) and VIP (State Box) pavilion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	41110100 - ABAKALIKI	182,936,778.04	100,000,000.00	0.00	0.00	40,000,000.00
022360010014 - Societal Re-orientation (General)	Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
022360010015 - Societal Re-orientation (General)	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	3,000,000.00
022360010016 - Societal Re-orientation (General)	Renovation of Amusement and Fatilami Abubakar Parks to a befiting standard	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	4,350,000.00

023600100100	**Ministry of Culture and Tourism contd.**								
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 Budget Estimate**
022360010017 - Societal Re-orientation (General)	Demolition and evacuation of Ebonyi Hotel Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	5,000,000.00
022360010018 - Societal Re-orientation (General)	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	3,000,000.00
022360010019 - Societal Re-orientation (General)	Reconstruction of a collasped section of the fence of Akanu Ibiam International Conference Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
022360010020 - Societal Re-orientation (General)	Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00

023600400100	**Ebonyi State Council for Arts and Culture**								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***10,000,000.00***	***4,500,000.00***	***4,500,000.00***	***7,638,645.61***
022360040001 - Societal Re-orientation (General)	Purchase of musical instruments/costumes (i) Modern: modern and acoompaniments including: Live band, Trumpets, Saxophone, Piano, Electronic mixer, Power amplifier, Speaker, Microphones etc. Ii. Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories, Jigida, Odu enyi, Eze's throne etc	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	41110400 - EBONYI	0.00	10,000,000.00	4,500,000.00	4,500,000.00	7,638,645.61

023605200100	Ebonyi State Tourism 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 Budget Estimate**
Total					***0.00***	***7,300,000.00***	***0.00***	***0.00***	***3,470,000.00***
122360520001 - Growing the Private Sector	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	500,000.00
122360520003 - Growing the Private Sector	Purchase of 1No. Computer	23010113 - PURCHASE OF COMPUTERS	70473 - Tourism	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	250,000.00
122360520004 - Growing the Private Sector	Purchase of 1No Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - Tourism	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	70,000.00
122360520005 - Growing the Private Sector	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - Tourism	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	150,000.00
122360520006 - Growing the Private Sector	Rehabilitation/ Repairs of power generating plant at Amusement Park.	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70473 - Tourism	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	200,000.00
122360520007 - Growing the Private Sector	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	300,000.00
122360520009 - Growing the Private Sector	Purchase of 27 HP KVA Generator for Tourism Board Office.	23010119 - PURCHASE OF POWER GENERATING SET	70473 - Tourism	41110400 - EBONYI	0.00	3,500,000.00	0.00	0.00	2,000,000.00

025000100100	Fiscal Responsibility 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***9,700,000.00***	***0.00***	***0.00***	***4,210,000.00***
132500010001 - Reform of Government and Governance	Purchase of 10KVA Gen. Set (power)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
132500010002 - Reform of Government and Governance	Purchase of 2 sets of computers for office use.	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	2,500,000.00	0.00	0.00	500,000.00
132500010003 - Reform of Government and Governance	Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	1,000,000.00
132500010004 - Reform of Government and Governance (General)	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	800,000.00
132500010005 - Reform of Government and Governance	Purchase of 1No. Hilux Van.	23010106 - PURCHASE OF VANS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
132500010006 - Reform of Government and Governance (General)	Procurement of office tables and chairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	160,000.00
132500010007 - Reform of Government and Governance (General)	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	250,000.00
132500010008 - Reform of Government and Governance	Purchase of 2No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41110400 - EBONYI	0.00	200,000.00	0.00	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 Budget Estimate**
Total					***242,174,757.25***	***1,005,000,000.00***	***151,847,871.54***	***168,204,972.70***	***1,425,000,000.00***
102520010001 - Water Resources and Rural Development	Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	111,308,952.51	100,000,000.00	6,000,000.00	6,000,000.00	100,000,000.00
102520010002 - Water Resources and Rural Development	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
102520010003 - Water Resources and Rural Development	Procurement of water treatment chemicals, laboratory equipments and reagents.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	38,985,752.13	50,000,000.00	4,368,686.00	7,373,186.00	100,000,000.00
102520010004 - Water Resources and Rural Development	Relaying of water pipelines in Abakaliki metropolis.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
102520010005 - Water Resources and Rural Development	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	20,685,996.90	20,000,000.00	0.00	0.00	20,000,000.00
102520010006 - Water Resources and Rural Development	Further works on Oferekpe to Abakaliki Main transmission pipeline.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	1,187,127.70	50,000,000.00	32,858,959.54	32,858,959.54	50,000,000.00
102520010007 - Water Resources and Rural Development	Further works on Oferekpe Water Treatment plant Provision of tower, lab etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	2,136,829.85	5,000,000.00	0.00	0.00	150,000,000.00
102520010008 - Water Resources and Rural Development	Completion of on-going Water Treatment Plant, Ukawu.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
102520010009 - Water Resources and Rural Development	Water supply to International Market and Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	20,000,000.00
102520010010 - Water Resources and Rural Development	State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	50,000,000.00	59,754,345.00	59,754,345.00	100,000,000.00
102520010011 - Water Resources and Rural Development	Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
102520010012 - Water Resources and Rural Development	Construction of water Reservoir in Idda (Isicha Area) Community.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
102520010013 - Water Resources and Rural Development	Reticulation of water in Idda (Isicha	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	40,000,000.00	0.00	0.00	10,000,000.00
102520010014 - Water Resources and Rural Development	Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	50,000,000.00	2,565,932.00	2,565,932.00	20,000,000.00
102520010015 - Water Resources and Rural Development	Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	10,340,045.47	10,000,000.00	1,974,000.00	1,974,000.00	80,000,000.00
102520010016 - Water Resources and Rural Development	Water Consumer enumeration survey and metering of houses	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00

102520010017 - Water Resources and Rural Development	Building of water Laboratory and Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
025200100100	**Ministry of Water Resources contd.**								
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 Budget Estimate**
102520010018 - Water Resources and Rural Development	Water analysis test of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
102520010020 - Water Resources and Rural Development	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41120800 - ISHIELU	0.00	100,000,000.00	40,408,649.00	53,761,250.16	100,000,000.00
102520010021 - Water Resources and Rural Development	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41120800 - ISHIELU	0.00	5,000,000.00	0.00	0.00	5,000,000.00
102520010022 - Water Resources and Rural Development	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	50,000,000.00
102520010023 - Water Resources and Rural Development	Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	20,000,000.00
102520010024 - Water Resources and Rural Development	Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	5,000,000.00
102520010025 - Water Resources and Rural Development	Construction of water Reservoir at Centinary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41110400 - EBONYI	4,250,021.03	30,000,000.00	0.00	0.00	20,000,000.00
102520010026 - Water Resources and Rural Development	Purchase of water Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
102520010027 - Water Resources and Rural Development	Sakamori Line	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
102520010028 - Water Resources and Rural Development	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	53,280,031.66	200,000,000.00	3,917,300.00	3,917,300.00	150,000,000.00
102520010029 - Water Resources and Rural Development	Rehabilitation/maintenance of old Abakaliki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
102520010031 - Water Resources and Rural Development	Community and King David Medical University Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
102520010032 - Water Resources and Rural Development	Ukawu Water Project Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00

025210300100	EB-RUWASSA								
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 Budget Estimate**
Total					***4,147,230.61***	***237,500,000.00***	***0.00***	***0.00***	***345,600,000.00***
102521030001 - Water Resources and Rural Development	Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	3,000,000.00
102521030002 - Water Resources and Rural Development	Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	4,147,230.61	5,000,000.00	0.00	0.00	2,000,000.00
102521030003 - Water Resources and Rural Development	Procurement of 1No. Hilux	23010106 - PURCHASE OF VANS	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	20,750,000.00
102521030004 - Water Resources and Rural Development	Procurement of 3 No Global positioning system equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
102521030005 - Water Resources and Rural Development	Rehabilitation of 100Nos non-functional boreholes across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	7,000,000.00	0.00	0.00	10,000,000.00
102521030006 - Water Resources and Rural Development	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	300,000,000.00
102521030007 - Water Resources and Rural Development	Procurement of Rigs and compressors.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	0.00	3,500,000.00	0.00	0.00	2,000,000.00
102521030008 - Water Resources and Rural Development	Purchase of Office Furniture, 1No. Cash tank, 7No Steel cabinet, 10 Standing Fan, 6No. Air conditioners, 5No. Radio sets, 30Nos conference table with 12 Padded seats, 30No. 3 drawer table, 3No. Complete projector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
102521030009 - Water Resources and Rural Development	Purchase of 7No. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000.00
102521030010 - Water Resources and Rural Development	Purchase of2No. Computers	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
102521030011 - Water Resources and Rural Development	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
102521030012 - Water Resources and Rural Development	Procurement of borehole spare parts and components.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	2,000,000.00
102521030013 - Water Resources and Rural Development	Procurement of survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00
102521030014 - Water Resources and Rural Development	Rehabilitation of Drilling equipment including all field vehicles	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00

026000100100	Ministry of Lands and Survey								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***836,630,388.44***	***543,000,000.00***	***447,356,251.04***	***449,587,251.04***	***280,000,000.00***
062600010001 - Housing and Urban Development (General)	Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects inclucing establishment of new layouts (75 hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
062600010002 - Housing and Urban Development (General)	Payment of compensation: i. Outstanding, ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41110400 - EBONYI	540,737,274.14	300,000,000.00	0.00	0.00	200,000,000.00
062600010003 - Housing and Urban Development (General)	Installation of Automation machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	41110400 - EBONYI	3,562,918.94	0.00	0.00	0.00	20,000,000.00
062600010004 - Housing and Urban Development (General)	Resettlement support Programme for Izzi's relocated from the Centinary City	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
062600010007 - Housing and Urban Development (General)	Development of Centenary City Layouts i. Centenary Golf Area, ii. EXCO Estate House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	0.00	100,000,000.00	0.00	0.00	0.00
062600010008 - Housing and Urban Development (General)	Demolition and Clearing of site for Government projects	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	0.00	20,000,000.00	307,517,426.04	308,517,426.04	25,000,000.00
062600010014 - Housing and Urban Development (General)	Fencing/demarcation of new Government House Building at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	292,330,195.36	0.00	36,678,825.00	36,678,825.00	0.00
062600010017 - Housing and Urban Development (General)	Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	0.00	0.00	1,240,000.00	1,240,000.00	0.00
062600010021 - Housing and Urban Development (General)	Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
062600010022 - Housing and Urban Development (General)	Purchase of Catographic and printing machine for Town Planning	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41110400 - EBONYI	0.00	3,000,000.00	1,920,000.00	3,151,000.00	5,000,000.00
062600010023 - Housing and Urban Development (General)	Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41110400 - EBONYI	0.00	0.00	0.00	0.00	20,000,000.00

026000200100	Office of the Surveyor-General								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***370,977.41***	***47,000,000.00***	***0.00***	***0.00***	***35,900,002.00***
062600020001 - Housing and Urban Development (General)	Procurement of digital survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	5,000,000.00
062600020002 - Housing and Urban Development (General)	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	6,000,000.00
062600020003 - Housing and Urban Development (General)	Densification/ establishment of control in Abakaliki urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
062600020004 - Housing and Urban Development (General)	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	41110400 - EBONYI	370,977.41	10,000,000.00	0.00	0.00	2,300,000.00
062600020005 - Housing and Urban Development (General)	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	0.00
062600020006 - Housing and Urban Development (General)	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
062600020007 - Housing and Urban Development (General)	Digitalization of all Government Layout with Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	4,000,000.00
062600020008 - Housing and Urban Development (General)	Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00
062600020009 - Housing and Urban Development (General)	Parcellation Survey for the relocation of people at the Airport	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	0.00
062600020011 - Housing and Urban Development (General)	Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu, ii. Housing Estate at Uda-Odeji along Nnorm Street at Amike/Ntezi Aba, iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba, iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout, v. Housing Estate at Former Abakpa Market	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	10,000,002.00
062600020012 - Housing and Urban Development (General)	Perimeter survey of additional acquisition of new building material market, ii. Perimeter survey of Uburu Police Station, iii. Perimeter survey of Otebele Water Schme in Uburu, iv. Perimeter survey of School of Nursing Uburu,v. Perimeter survey of Water Project at Uburu, vi. Perimeter Survey of Presbyterian Joint Hospital Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00

026000200100	**Office of the Surveyor-General contd.**								
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 Budget Estimate**
062600020013 - Housing and Urban Development (General)	Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	2,100,000.00
062600020015 - Housing and Urban Development (General)	Production of digital administrative map of Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,500,000.00

026000300100	Ebonyi State Land Information System (EBLIS)								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***30,392,157.00***	***0.00***	***0.00***	***30,392,157.00***
022360040005 - Societal Re-orientation (General)	Procurement of A0 Printer (ImagePROGRAF TM-300)	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	600,000.00
022360040006 - Societal Re-orientation (General)	Procurement of A0 Scanner (MFP Scanner T36)	23010118 - PURCHASE OF SCANNERS	70611 - Housing Development	41110100 - ABAKALIKI	0.00	1,516,000.00	0.00	0.00	1,516,000.00
022360040007 - Societal Re-orientation (General)	Conduct of State-wide Property Enumeration for SFTAS New DLI 5	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41110100 - ABAKALIKI	0.00	28,276,157.00	0.00	0.00	28,276,157.00

023100100100	Ministry of Power & Energy								
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 Budget Estimate**
Total					***3,807,125,793.52***	***4,719,000,000.00***	***962,522,280.53***	***1,608,415,554.37***	***2,080,000,000.00***
142310010001 - Power (General)	Completion of External Electrical Works at Centenary City and International Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	367,053,991.19	150,000,000.00	0.00	1,058,548.20	0.00
142310010002 - Power (General)	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
142310010005 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	14,839,096.21	20,000,000.00	0.00	0.00	0.00
142310010006 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
142310010007 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
142310010008 - Power (General)	Construction of Modern Water Fountain in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00
142310010009 - Power (General)	RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	100,000,000.00	601,355.00	601,355.00	50,000,000.00
142310010010 - Power (General)	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
142310010013 - Power (General)	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
142310010014 - Power (General)	Extension of street light in Ebonyi State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	962,981,921.51	1,000,000,000.00	212,414,913.95	212,414,913.95	200,000,000.00
142310010015 - Power (General)	Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	354,733,018.84	50,000,000.00	18,389,057.50	18,389,057.50	10,000,000.00
142310010016 - Power (General)	Off-Grid Solar Programme for Selected Rural Households	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00
142310010018 - Power (General)	Gasification Power Plant 1MW, 500KW	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00
142310010021 - Power (General)	PURCHASE AND INSTALLATIONS OF 100KW SOLAR POWER SYSTEM AT EBSU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	200,000,000.00	53,276,000.00	53,276,000.00	50,000,000.00
142310010023 - Power (General)	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - Electricity	41141400 - State Wide	0.00	50,000,000.00	473,000.00	473,000.00	0.00
142310010024 - Power (General)	Procurement of 10No. Fire fighting Engines and Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	41141400 - State Wide	5,295,702.46	30,000,000.00	1,270,000.00	1,270,000.00	20,000,000.00

142310010025 - Power (General)	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
023100100100	**Ministry of Power & Energy contd.**								
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 Budget Estimate**
142310010026 - Power (General)	Procurement of office furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - Electricity	41141400 - State Wide	1,464,618.80	2,000,000.00	0.00	0.00	0.00
142310010027 - Power (General)	Procurement of 2No. Project vehicles	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41141400 - State Wide	104,052,484.59	0.00	0.00	0.00	0.00
142310010028 - Power (General)	Constituency project to 24 Hon. Members of the House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	41141400 - State Wide	16,784,128.25	0.00	0.00	0.00	0.00
142310010030 - Power (General)	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - Electricity	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
142310010031 - Power (General)	Installation of Decorative light at different location in the State	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	41141400 - State Wide	0.00	50,000,000.00	8,153,565.00	13,892,293.32	0.00
142310010032 - Power (General)	Construction of Gen set Houses (7Nos.)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70435 - Electricity	41141400 - State Wide	129,763,240.69	80,000,000.00	31,348,787.80	31,348,787.80	20,000,000.00
142310010033 - Power (General)	Purchase of 5000Nos. 50W LED/Driver Fittings	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	41141400 - State Wide	255,232,454.83	150,000,000.00	0.00	0.00	0.00
142310010034 - Power (General)	Purchase of 5No. Gen Sets at N30m each	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41141400 - State Wide	610,192,644.07	300,000,000.00	4,560,434.75	54,395,725.07	60,000,000.00
142310010035 - Power (General)	Purchase of Cables/fittings for street light maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	41141400 - State Wide	296,073,271.40	300,000,000.00	0.00	0.00	30,000,000.00
142310010036 - Power (General)	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping, Mall/Ecumenical Centre, Abakaliki	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
142310010037 - Power (General)	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	50,000,000.00	34,621,864.53	133,154,913.28	20,000,000.00
142310010038 - Power (General)	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW, b)Oso-Edda Rice Mill 500 KW, (d) Ebonyi Fertilizer plant 500KW, (f) Pipe Production Factory 500KW, g) Ezilo Water Scheme 1000KW, h) Pulverization plant 500KW	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
142310010039 - Power (General)	Electricity Charges	23050107 - MARGIN FOR INCREASES IN COSTS	70435 - Electricity	41141400 - State Wide	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00	70,000,000.00
142310010040 - Power (General)	REHABILITATION OF STREET LIGHT NETWORK AND EQUIPMENT/ PAYMENT OF AD-HOC OPERATING STAFF	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	41141400 - State Wide	594,770,509.39	600,000,000.00	583,413,302.00	824,616,161.75	800,000,000.00

142310010041 - Power (General)	Construction of Umuoghara 2x60MVA, 132/33KV substation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	50,000,000.00
142310010042 - Power (General)	Electricity works at the Proposed Stadium	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00

023100100100	Ministry of Power & Energy contd.								
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 Budget Estimate**
142310010043 - Power (General)	Electricity works at the proposed Airport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00
142310010044 - Power (General)	Electrification of EBSU Teaching Hospital, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	300,000,000.00	0.00	249,524,798.50	0.00
142310010045 - Power (General)	Electricfication of Industrial Cluster, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	120,000,000.00	0.00	0.00	0.00
142310010046 - Power (General)	Streetlight project alond dualised Amasiri-Afikpo Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
142310010047 - Power (General)	Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
142310010048 - Power (General)	Electrification of King David Medical Science University (KDMSU) Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
142310010049 - Power (General)	New Street Light Project	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	100,000,000.00
142310010050 - Power (General)	Streetlight Intervention	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
142310010051 - Power (General)	Camp David Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
142310010052 - Power (General)	New Estate Power supply	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

025300100100	Ministry of Housing and Urban Development								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***3,864,863,245.92***	***1,566,200,000.00***	***1,228,089,611.60***	***1,982,692,234.71***	***1,230,119,872.83***
062530010001 - Housing and Urban Development (General)	COMPLETION OF CENTENARY CITY SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	400,213,029.32	200,000,000.00	3,245,212.43	3,245,212.43	50,000,000.00
062530010002 - Housing and Urban Development (General)	Furnishing of Offices for Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
062530010004 - Housing and Urban Development (General)	Opening of Roads in Government Layout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
062530010006 - Housing and Urban Development (General)	Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Presidential Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	634,777,947.58	20,000,000.00	79,181,086.17	190,632,087.92	50,000,000.00
062530010007 - Housing and Urban Development (General)	Furnishing Presidential Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	41141400 - State Wide	504,649,169.06	20,000,000.00	21,123,031.00	21,123,031.00	21,123,031.00
062530010008 - Housing and Urban Development (General)	Rehabilitation of Ecumenical Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	41141400 - State Wide	68,797,047.53	50,000,000.00	23,647,943.00	23,647,943.00	100,000,000.00
062530010009 - Housing and Urban Development (General)	Swimming pool for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
062530010010 - Housing and Urban Development (General)	Tennis Court for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	30,000,000.00	27,987,418.84	27,987,418.84	0.00
062530010011 - Housing and Urban Development (General)	v. More buildings (ancillary building) government house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	113,815,867.94	200,000,000.00	60,676,361.91	60,676,361.91	0.00
062530010012 - Housing and Urban Development (General)	vi. New Exco Chambers Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	914,737,238.41	100,000,000.00	184,709,817.81	257,143,824.81	20,000,000.00
062530010013 - Housing and Urban Development (General)	viii. Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	239,911,466.02	150,000,000.00	420,763,391.40	568,048,694.60	50,000,000.00
062530010014 - Housing and Urban Development (General)	Internal and External fencing of the New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	546,842,301.69	150,000,000.00	13,996,841.83	32,343,546.48	13,996,841.83
062530010015 - Housing and Urban Development (General)	Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	145,563,048.54	50,000,000.00	8,616,127.30	16,468,032.31	5,000,000.00
062530010016 - Housing and Urban Development (General)	New Government House Chapel & Banquet Hall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	161,483,172.47	150,000,000.00	287,831,751.78	325,085,453.28	20,000,000.00
062530010018 - Housing and Urban Development (General)	Consultancy Services for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	41141400 - State Wide	2,967,819.24	10,000,000.00	0.00	0.00	5,000,000.00
062530010019 - Housing and Urban Development (General)	Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts, ii. ii. Completion of Buhari Overhead Bridge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	127,752,468.82	50,000,000.00	27,310,733.50	27,310,733.50	0.00

062530010021 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block A1 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	3,352,669.29	50,000,000.00	0.00	0.00	50,000,000.00
025300100100	**Ministry of Housing and Urban Development contd.**								
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 Budget Estimate**
062530010022 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block B 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
062530010023 - Housing and Urban Development (General)	Construction of one storey building at new Prison extension Block C 2Nos.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
062530010024 - Housing and Urban Development (General)	Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	50,000,000.00	3,380,662.11	3,380,662.11	30,000,000.00
062530010025 - Housing and Urban Development (General)	Development of Housing Estate in Ebonyi State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	100,000,000.00	65,619,232.52	65,619,232.52	0.00
062530010026 - Housing and Urban Development (General)	Development of additional New offices and Residence at the New Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
062530010028 - Housing and Urban Development (General)	Purchase of Studio for Town Planning Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41141400 - State Wide	0.00	200,000.00	0.00	0.00	0.00
062530010029 - Housing and Urban Development (General)	Procurement of Professional Working Equipment for Town Planning Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
062530010031 - Housing and Urban Development (General)	Construction of Government House, Abuja	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
062530010032 - Housing and Urban Development (General)	Completion of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
062530010033 - Housing and Urban Development (General)	Housing Intervention	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
062530010034 - Housing and Urban Development (General)	Agugwu Church, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	359,980,000.00	200,000,000.00
062530010035 - Housing and Urban Development (General)	Construction of new Buildings, in new Government House, Abakaliki	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

025302000100	Ebonyi State Housing 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 Budget Estimate**
Total					***0.00***	***8,050,000.00***	***0.00***	***0.00***	***0.00***
062530200001 - Housing and Urban Development (General)	Development of Housing Scheme across the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
062530200002 - Housing and Urban Development (General)	Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
062530200003 - Housing and Urban Development (General)	Purchase of I No. Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	41141400 - State Wide	0.00	250,000.00	0.00	0.00	0.00
062530200004 - Housing and Urban Development (General)	Purchase of 3 Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
062530200005 - Housing and Urban Development (General)	Purchase of 2 Nos. Computer and Computer Printer	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
062530200006 - Housing and Urban Development (General)	Construction of 2No. Shops at Udensi Quarters	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
062530200007 - Housing and Urban Development (General)	Construction of Block Industry along Enugu Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41141400 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00
062530200008 - Housing and Urban Development (General)	Construction of drainage at Junior Staff Quarters, Udensi	23040102 - EROSION & FLOOD CONTROL	70611 - Housing Development	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00

026500100100	Ministry of Special Projects								
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 Budget Estimate**
Total					***3,214,466,332.09***	***302,020,000.00***	***0.00***	***0.00***	***0.00***
132670010001 - Reform of Government and Governance (General)	Survey & Design/ Construction of Ebonyi International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70133 - Other General Services	41110400 - EBONYI	3,214,466,332.09	0.00	0.00	0.00	0.00
132670010005 - Reform of Government and Governance (General)	Procurement of office furniture/ Equipment for the furnishing of the new Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00
132670010006 - Reform of Government and Governance	Procurement of 2No. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00
132670010007 - Reform of Government and Governance	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41110400 - EBONYI	0.00	120,000.00	0.00	0.00	0.00
132670010009 - Reform of Government and Governance	Procurement of 1No. Photocoping machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00
132670010010 - Reform of Government and Governance	Procurement of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00
132670010011 - Reform of Government and Governance (General)	Ebonyi State House of Assembly Constituency Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41110400 - EBONYI	0.00	300,000,000.00	0.00	0.00	0.00

026600100100	Ministry of Project Monitoring and Evaluation								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***82,018,652.58***	***14,000,000.00***	***11,580,040.00***	***11,580,040.00***	***116,384,491.85***
132660010001 - Reform of Government and Governance (General)	Project intervention in MDAs	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70133 - Other General Services	41110400 - EBONYI	0.00	10,000,000.00	4,000,000.00	4,000,000.00	50,000,000.00
132660010003 - Reform of Government and Governance	Purchase of 1No.Toyota Hilux	23010106 - PURCHASE OF VANS	70133 - Other General Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	22,000,000.00
132660010004 - Reform of Government and Governance	Purchase of 2No. Computer sets	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	500,000.00
132660010005 - Reform of Government and Governance	Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	41110400 - EBONYI	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00	38,000,000.00
132660010006 - Reform of Government and Governance (General)	Purchase of Office Equipment,2No. Of Executive Tables and Chairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	884,491.85
132660010007 - Reform of Government and Governance	Project Consultancy Fees	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41110400 - EBONYI	64,211,737.13	0.00	0.00	0.00	5,000,000.00

026700100100	Ministry of Infrastructural Development and Concession								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***6,632,029,369.08***	***13,987,049,793.48***	***9,477,965,486.41***	***13,586,097,290.28***	***17,484,192,106.56***
132670010001 - Reform of Government and Governance (General)	Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	911,125,071.88	50,000,000.00	0.00	0.00	0.00
132670010002 - Reform of Government and Governance (General)	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,599,897,871.18	50,000,000.00	50,178,882.25	50,178,882.25	0.00
132670010003 - Reform of Government and Governance (General)	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	200,000,000.00	100,000,000.00	100,000,000.00	397,554,057.80
132670010004 - Reform of Government and Governance (General)	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,113,894,136.15	200,000,000.00	243,894,976.00	263,894,976.00	0.00
132670010005 - Reform of Government and Governance (General)	Construction of Flyover Bridget at water works Junction Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
132670010006 - Reform of Government and Governance (General)	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	941,095,481.72	100,000,000.00	106,400,000.00	148,317,475.00	0.00
132670010007 - Reform of Government and Governance (General)	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drinage construction)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	171,037,203.62	0.00	0.00	0.00	0.00
132670010010 - Reform of Government and Governance (General)	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	74,195,481.06	500,000,000.00	716,354,515.00	1,196,608,823.09	156,638,048.76
132670010011 - Reform of Government and Governance (General)	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	22,258,644.32	100,000,000.00	0.00	0.00	0.00
132670010012 - Reform of Government and Governance (General)	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	0.00	400,000,000.00	15,000,000.00	15,000,000.00	0.00
132670010013 - Reform of Government and Governance	Construction of two span 15m R.C. bridge at Ezzamgbo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41141400 - State Wide	160,762,056.94	10,000,000.00	0.00	0.00	0.00
132670010014 - Reform of Government and Governance (General)	Construction of Line Drainages, culverts within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	163,230,058.32	50,000,000.00	25,454,978.69	25,454,978.69	0.00
132670010015 - Reform of Government and Governance (General)	Purchase of construction equipment for Ebonyi State Government works	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	80,620,120.48	60,000,000.00	183,178,365.34	203,385,382.84	50,000,000.00
132670010016 - Reform of Government and Governance (General)	Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	50,000,000.00
132670010017 - Reform of Government and Governance (General)	Construction of Bridges within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	191,587,541.51	150,000,000.00	223,405,000.00	223,405,000.00	0.00
132670010018 - Reform of Government and Governance	Purchase of 1No. Hilux Toyota Van	23010106 - PURCHASE OF VANS	70443 - Construction	41141400 - State Wide	0.00	25,000,000.00	3,762,500.00	3,762,500.00	0.00

132670010019 - Reform of Government and Governance (General)	Provision for very urgent works within the State (Installation of H2550 Batching Plant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	0.00	10,000,000.00	0.00	6,400,928.40	0.00
026700100100	**Ministry of Infrastructural Development and Concession contd.**								
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 Budget Estimate**
132670010022 - Reform of Government and Governance (General)	Construction of Agba Eguhua 6 span bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	0.00	2,049,793.48	0.00	0.00	0.00
132670010023 - Reform of Government and Governance (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	148,390,962.11	0.00	0.00	0.00	0.00
132670010024 - Reform of Government and Governance (General)	Construction of Flyover Bridge at Vanco Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00
132670010025 - Reform of Government and Governance (General)	Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	41141400 - State Wide	1,053,934,739.79	0.00	0.00	0.00	0.00
132670010026 - Reform of Government and Governance (General)	Construction of Akadoro River Bridge in Ezza North LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41141400 - State Wide	0.00	150,000,000.00	342,150,265.03	342,150,265.03	30,000,000.00
132670010028 - Reform of Government and Governance (General)	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	3,150,000,000.00	1,997,175,189.25	2,698,195,578.05	5,000,000,000.00
132670010029 - Reform of Government and Governance (General)	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	3,200,000,000.00	3,492,334,458.55	4,590,666,144.63	3,000,000,000.00
132670010030 - Reform of Government and Governance	Procurement of Airport Equipment	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70443 - Construction	41141400 - State Wide	0.00	5,000,000,000.00	1,978,676,356.30	2,978,676,356.30	5,000,000,000.00
132670010031 - Reform of Government and Governance (General)	Construction of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
132670010033 - Reform of Government and Governance (General)	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
132670010034 - Reform of Government and Governance	Airport Terminal Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	600,000,000.00	200,000,000.00
132670010035 - Reform of Government and Governance (General)	Airport Fence	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	100,000,000.00	1,500,000,000.00
132670010036 - Reform of Government and Governance	Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00
132670010037 - Reform of Government and Governance (General)	Maintenance of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
132670010041 - Reform of Government and Governance (General)	Airport Power	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
132670010042 - Reform of Government and Governance	Airport CCTV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
132670010043 - Reform of Government and Governance (General)	Roads, Drians and Canals at Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00

026900100100	Ministry of Market Development & Management								
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 Budget Estimate**
Total					***0.00***	***2,203,816,000.00***	***905,843,705.46***	***1,303,976,288.74***	***767,290,000.00***
122690010001 - Growing the Private Sector	Establishment of one Ultra-Modern Regional Market per Senatoral Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	0.00
122690010002 - Growing the Private Sector	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	30,000,000.00	16,563,033.43	31,643,033.43	10,000,000.00
122690010003 - Growing the Private Sector	Completation of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
122690010008 - Growing the Private Sector	Renovation of Offices @ Margret Umahi International Market	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	0.00
122690010009 - Growing the Private Sector	Acquisition of Website to encapsulate all the functional markets in Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00
122690010012 - Growing the Private Sector	Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th genereneration) & 2Nos desktop Computers	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	1,300,000.00	0.00	0.00	0.00
122690010014 - Growing the Private Sector	Purchase of 3Nos. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	210,000.00	0.00	0.00	180,000.00
122690010015 - Growing the Private Sector	Purchase of 2Nos. Photocopying Machine (AR6023)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	250,000.00
122690010016 - Growing the Private Sector	Purchase of 1No. 6KVA Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	250,000.00
122690010017 - Growing the Private Sector	Purchase & Installation of 52Nos. CCTV Camera, Securiy Surveliance Sets @ St. Margret Umahi International Market with their Radio Transmiters.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	30,000,000.00	0.00	0.00	600,000.00
122690010018 - Growing the Private Sector	Purchase & Installation of Electronics Product Line Description at the Main Gate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,500,000.00
122690010019 - Growing the Private Sector	Purchase of 10Nos. Steel Cabinet @ N80,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	800,000.00	0.00	0.00	450,000.00
122690010020 - Growing the Private Sector	Purchase of 1No. Steel Security Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	80,000.00	0.00	0.00	100,000.00
122690010021 - Growing the Private Sector	Purchase of 7Nos. Radio sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	175,000.00	0.00	0.00	25,000.00
122690010022 - Growing the Private Sector	Purchase of 10Nos. walkie-takie @ N45,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	450,000.00	0.00	0.00	250,000.00
122690010023 - Growing the Private Sector	Purchase of 10Nos. Ceiling Fan @ N15,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	150,000.00	0.00	0.00	45,000.00
122690010024 - Growing the Private Sector	Purchase of 10Nos 1.5watts, Air conditoner Split Unit @ N150,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	1,800,000.00

122690010025 - Growing the Private Sector	Purchase of 5Nos. Stabilizer @ N20,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	40,000.00
026900100100	**Ministry of Market Development & Management contd.**								
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 Budget Estimate**
122690010026 - Growing the Private Sector	Purchase of 1No. Cumbar Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	900,000.00	0.00	0.00	1,000,000.00
122690010027 - Growing the Private Sector	Purchase of Window blindings (Lump Sum)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	210,000.00	0.00	0.00	150,000.00
122690010028 - Growing the Private Sector	Purchase of 3Nos. UPS @ N50,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	150,000.00	0.00	0.00	150,000.00
122690010029 - Growing the Private Sector	Purchase of 7Nos. (32 inches) Plasma Television Set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	491,000.00	0.00	0.00	500,000.00
122690010030 - Growing the Private Sector	COMPLETION OF INTERNATIONAL MARKET FOR OVER 20,000 TRADERS TO HAVE SHOPS AND INCREASE STATE IGR BY OVER N100M/MONTH - - COVID-19 ECONOMIC RECOVERY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	2,000,000,000.00	134,166,120.67	335,000,000.00	500,000,000.00
122690010031 - Growing the Private Sector	COMPLETION OF THE 5,000 MALL CAPACITY TO CREATE EMPLOYMENT AND BUSINESS ACTIVITIES IN THE STATE AND INJECT MORE IGR TO THE STATE - COVID-19 ECONOMIC RECOVERY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	100,000,000.00	755,114,551.36	937,333,255.31	150,000,000.00
122690010032 - Growing the Private Sector	Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	41110400 - EBONYI	0.00	0.00	0.00	0.00	100,000,000.00

027200100100	Ministry of Solid Mineral Development Communities								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***94,000,000.00***	***3,569,000.00***	***3,569,000.00***	***553,000,000.00***
212720010001 - Oil and Gas Infrastructure (General)	Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
212720010002 - Oil and Gas Infrastructure (General)	Hydrocarbon Investigation (Oil and Gas)	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
212720010003 - Oil and Gas Infrastructure (General)	Purchase of office furniture and fitting: i. Office tables & Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
212720010005 - Oil and Gas Infrastructure (General)	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	10,000,000.00	2,569,000.00	2,569,000.00	10,000,000.00
212720010007 - Oil and Gas Infrastructure (General)	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
212720010008 - Oil and Gas Infrastructure (General)	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
212720010009 - Oil and Gas Infrastructure (General)	Establishment/equipping of a database for monitoring and documentation scheme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
212720010010 - Oil and Gas Infrastructure (General)	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
212720010011 - Oil and Gas Infrastructure (General)	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
212720010013 - Oil and Gas Infrastructure (General)	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
212720010014 - Oil and Gas Infrastructure (General)	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	8,000,000.00
212720010015 - Oil and Gas Infrastructure (General)	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	5,000,000.00
212720010016 - Oil and Gas Infrastructure (General)	Establishment of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	15,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
212720010017 - Oil and Gas Infrastructure (General)	Establishment of security outfit/Procurement of CCTV gadjets for monitoring of carriage of mineral products out of the State	23010128 - PURCHASE OF SECURITY EQUIPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00

212720010018 - Oil and Gas Infrastructure (General)	Minners Development	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

027205100100	Salt and Cement Production								
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 Budget Estimate**
Total					***0.00***	***46,000,000.00***	***0.00***	***0.00***	***0.00***
122720510001 - Growing the Private Sector	Establishment of cement industries to utilize abundant raw materials in the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
122720510002 - Growing the Private Sector	Payment for Annual Service Charge Fees for our licences for year 2017	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122720510003 - Growing the Private Sector	Acquisition of new licences	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
122720510004 - Growing the Private Sector	Geological exploration of salt	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
122720510005 - Growing the Private Sector	Purchase of office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122720510007 - Growing the Private Sector	Purchase of measuring devices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122720510008 - Growing the Private Sector	Preliminary works on establishment of salt company in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
122720510009 - Growing the Private Sector	Preliminary works for the establishment of sodium Hypochlorite plant in the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00

027300100100	Ministry of Trade & Investment								
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 Budget Estimate**
Total					***0.00***	***15,000,000.00***	***0.00***	***0.00***	***542,000,000.00***
122730010001 - Growing the Private Sector	Purchase of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
122730010002 - Growing the Private Sector	Purchase of motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
122730010003 - Growing the Private Sector	Purchase of Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
122730010004 - Growing the Private Sector	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
122730010005 - Growing the Private Sector	Completion of Estates and Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
122730010006 - Growing the Private Sector	Purchase of office equipments: 5 units of television sets, 5 units of split unit A/cs, 3 units of radio sets, 4 units of steel cabinets, 4 units of dest top computers and accessories, 4 units of office tables with two sided chase of drawers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122730010010 - Growing the Private Sector	Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
122730010011 - Growing the Private Sector	Organizing and Hosting of Ebonyi State Economic and Investment summit	23050104 - ANNIVERSARIES/CELEBRATIONS	70471 - Distributive Trade, Storage and Warehousing	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00

027300300100	Ebonyi State Investment and Property Ltd								
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 Budget Estimate**
Total					***0.00***	***6,004,500.00***	***0.00***	***0.00***	***0.00***
122730030001 - Growing the Private Sector	Investment in Shares	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
122730030005 - Growing the Private Sector	Purchase of 1 Dina truck	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
122730030006 - Growing the Private Sector	Procurement of IT Equipment, computer, printer and photocopier	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	704,500.00	0.00	0.00	0.00
122730030007 - Growing the Private Sector	Rehabilitation of existing structure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00

031801100100	Judicial 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***26,710,373.18***	***35,800,000.00***	***14,000,000.00***	***24,000,000.00***	***24,000,000.00***
133180110001 - Reform of Government and Governance (General)	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
133180110003 - Reform of Government and Governance	Purchase of 1No. Eleganzer Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide	0.00	200,000.00	200,000.00	200,000.00	0.00
133180110004 - Reform of Government and Governance (General)	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
133180110005 - Reform of Government and Governance	Purchase of 5Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
133180110006 - Reform of Government and Governance	Purchase of 2No. Nexus Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
133180110007 - Reform of Government and Governance (General)	Construction/Provision of Office Building (Raising Old Block to a Storey Building)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	23,742,553.94	0.00	0.00	10,000,000.00	15,000,000.00
133180110008 - Reform of Government and Governance	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
133180110009 - Reform of Government and Governance	Purchase and installation electrical equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
133180110010 - Reform of Government and Governance (General)	Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,500,000.00	2,000,000.00	2,000,000.00	500,000.00
133180110011 - Reform of Government and Governance	Purchase of 5No book shelves	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
133180110012 - Reform of Government and Governance (General)	Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
133180110013 - Reform of Government and Governance	Purchase of 10Nos Double Turkey Doors (Iron)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
133180110014 - Reform of Government and Governance	Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	300,000.00	300,000.00	300,000.00	0.00
133180110015 - Reform of Government and Governance	Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
133180110016 - Reform of Government and Governance	Purchase of 5Nos. Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
133180110017 - Reform of Government and Governance	Purchase of 3No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
133180110018 - Reform of Government and Governance	Purchase of 1No. Tricycle	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	800,000.00	0.00	0.00	0.00
133180110019 - Reform of Government and Governance	Purchase of 8No.Tv Sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

031805100100	State High Court								
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 Budget Estimate**
Total					***504,685,499.49***	***585,000,000.00***	***356,318,450.48***	***380,052,675.72***	***956,000,000.00***
133180510001 - Reform of Government and Governance (General)	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	20,000,000.00	6,000,000.00	6,000,000.00	0.00
133180510002 - Reform of Government and Governance (General)	Refurbishing of Chief Judge's Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	41141400 - State Wide	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00	0.00
133180510003 - Reform of Government and Governance (General)	Construction and furnishing of Staff Canteen	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
133180510004 - Reform of Government and Governance (General)	Construction of Exhibit Halls	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
133180510005 - Reform of Government and Governance (General)	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31	24,000,000.00
133180510006 - Reform of Government and Governance	Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
133180510007 - Reform of Government and Governance	Procurement of 14 No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	41141400 - State Wide	0.00	35,000,000.00	0.00	0.00	0.00
133180510008 - Reform of Government and Governance	Procurement of 2 No Workshop Projectors	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
133180510009 - Reform of Government and Governance (General)	Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot, iii. 1 Hilux for Chief Judge's Utility Vehicle, iv. 4 Units of Toyota Avensus for Chief Registrar & 3 Deputy Chief Registrars, v. 32 Units of Toyota Corolla for 32 Magistrates, vi. 4 pool cars	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00	0.00
133180510010 - Reform of Government and Governance (General)	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu, b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	31,063,505.61	100,000,000.00	41,534,894.17	65,269,119.41	20,000,000.00
133180510011 - Reform of Government and Governance (General)	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, Ii. Existing Judge's Residential bungalow at Afikpo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
133180510012 - Reform of Government and Governance	Procurement of 40 Nos UPS and Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180510013 - Reform of Government and Governance (General)	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00

133180510014 - Reform of Government and Governance (General)	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	18,000,000.00
031805100100	**State High Court contd.**								
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 Budget Estimate**
133180510015 - Reform of Government and Governance (General)	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
133180510016 - Reform of Government and Governance (General)	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41141400 - State Wide	26,414,583.89	5,000,000.00	0.00	0.00	24,000,000.00
133180510017 - Reform of Government and Governance (General)	Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180510019 - Reform of Government and Governance	Procurement of 25 Nos Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180510020 - Reform of Government and Governance	Procurement of 25 Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180510021 - Reform of Government and Governance (General)	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
133180510022 - Reform of Government and Governance (General)	Construction of: a. High Court building at Isiaka, Ivo LGA, b. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
133180510024 - Reform of Government and Governance (General)	Construction of 6No Duplexes for Judges Official Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	148,390,962.11	0.00	0.00	0.00	0.00
133180510025 - Reform of Government and Governance	Housing Loans to Judges	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00
133180510026 - Reform of Government and Governance	Housing Loans to Magistrates	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00
133180510027 - Reform of Government and Governance	Procurement of Vehicles for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
133180510028 - Reform of Government and Governance	Procurement of Vehicles for Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
133180510029 - Reform of Government and Governance (General)	Construction of Adminsitrative Block Housing Chief Judges's Court and Administrative Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00
133180510030 - Reform of Government and Governance (General)	Fencing of High Court Complex at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
133180510031 - Reform of Government and Governance (General)	Furnishing of Judiciary Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
133180510032 - Reform of Government and Governance (General)	Construction of a Court Complex Courtroom, 2 High court Hall at Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

133180510034 - Reform of Government and Governance (General)	Construction of a Court Complex Containing 6 High Court Halls at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00

031805200100	Customary Court of Appeal								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***35,613,830.91***	***47,200,000.00***	***21,000,000.00***	***36,000,000.00***	***50,000,000.00***
133180520001 - Reform of Government and Governance	Purchase of 6Nos Motorcycles for Court Beliefs.	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180520002 - Reform of Government and Governance	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
133180520003 - Reform of Government and Governance (General)	Construction of 15Nos Court Halls at Abakaliki, Ishielu,Ohaukwu, Onicha, Ivo, Ebonyi, Afikpo South, Afikpo North, Ezza South, Ezza North, Ohaozara, Izzi and Ikwo LGAs @ 20,000,000 each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00	30,000,000.00
133180520004 - Reform of Government and Governance (General)	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia, Etiti(Afikpo South) @ 5,000,000 each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	4,000,000.00	13,000,000.00	10,000,000.00
133180520005 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	10,000,000.00
133180520007 - Reform of Government and Governance (General)	Construction of Generator House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
133180520008 - Reform of Government and Governance (General)	Construction of Staff/Visitors convenience house	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
133180520010 - Reform of Government and Governance (General)	Renovation of Mgbo, Oshiri, Isu,Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180520011 - Reform of Government and Governance (General)	Purchase of current Law reports and Law books for the CCA Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
133180520013 - Reform of Government and Governance	Purchase of 10No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
133180520014 - Reform of Government and Governance	Purchase of 10No. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00
133180520015 - Reform of Government and Governance (General)	Purchase of 10No. Desktop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
133180520016 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00

032600100100	Ministry of Justice								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***25,200,000.00***	***2,000,000.00***	***2,000,000.00***	***33,790,000.00***
133260010001 - Reform of Government and Governance	Procurement of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	41141400 - State Wide	0.00	500,000.00	1,000,000.00	1,000,000.00	150,000.00
133260010002 - Reform of Government and Governance	Procurement of 5Nos Air Conditioner.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	500,000.00	0.00	0.00	1,200,000.00
133260010003 - Reform of Government and Governance	Procurement of 5Nos. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	600,000.00	0.00	0.00	1,500,000.00
133260010004 - Reform of Government and Governance (General)	Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
133260010006 - Reform of Government and Governance (General)	Procurement of furniture for furnishing of MOJ Office at Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
133260010007 - Reform of Government and Governance (General)	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North, ii. Ebonyi Central, iii. Ebonyi South	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
133260010008 - Reform of Government and Governance (General)	Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
133260010009 - Reform of Government and Governance (General)	Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
133260010010 - Reform of Government and Governance	Procurement of 2Nos Computers.	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	500,000.00	1,000,000.00	1,000,000.00	500,000.00
133260010011 - Reform of Government and Governance	Procurement of 2Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	300,000.00	0.00	0.00	240,000.00
133260010012 - Reform of Government and Governance	Procurement of 2Nos UPS and 2No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	41141400 - State Wide	0.00	800,000.00	0.00	0.00	200,000.00
133260010013 - Reform of Government and Governance	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00

043700100100	Ministry of Capital City and Urban Development								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***15,000,000.00***
134370010001 - Reform of Government and Governance (General)	Continuation of the preparation of Master Plan for Capital Territory Board	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
134370010006 - Reform of Government and Governance (General)	Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
134370010008 - Reform of Government and Governance	Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
134370010009 - Reform of Government and Governance (General)	Construction of Borehole, overhead tanks and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
134370010013 - Reform of Government and Governance (General)	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70621 - Community Development	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00

043700200100	Abakaliki Capital Territory Development Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***176,490,000.00***	***18,325,000.00***	***18,325,000.00***	***0.00***
134370020001 - Reform of Government and Governance (General)	Continuation of the preparation of Master Plan for Capital Territory Board	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
134370020002 - Reform of Government and Governance	Purchase of 1No photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	0.00
134370020004 - Reform of Government and Governance (General)	Purchase of 2No steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
134370020006 - Reform of Government and Governance (General)	Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41110100 - ABAKALIKI	0.00	10,000,000.00	17,500,000.00	17,500,000.00	0.00
134370020008 - Reform of Government and Governance	Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
134370020009 - Reform of Government and Governance (General)	Construction of Borehole, overhead tanks and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
134370020011 - Reform of Government and Governance (General)	Purchase of 8Nos of Air conditions for Board members	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41110100 - ABAKALIKI	0.00	240,000.00	0.00	0.00	0.00
134370020013 - Reform of Government and Governance (General)	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70621 - Community Development	41110100 - ABAKALIKI	0.00	2,000,000.00	825,000.00	825,000.00	0.00
134370020016 - Reform of Government and Governance (General)	Christmas Decoration of Abakaliki Capital City and its environs	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70621 - Community Development	41110100 - ABAKALIKI	0.00	150,000,000.00	0.00	0.00	0.00
134370020017 - Reform of Government and Governance	Renovation of ACTDB building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
134370020018 - Reform of Government and Governance	Asphalting of ACTDB Premises (Asphalting surfacing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00

053900100100	Ministry of Youth Development and Sports								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***403,930,721.50***	***362,600,000.00***	***69,877,225.00***	***389,172,225.00***	***1,302,000,000.00***
085390010001 - Youth (General)	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	19,295,000.00	15,000,000.00
085390010002 - Youth (General)	Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	14,868,774.40	30,000,000.00	4,528,650.00	4,528,650.00	10,000,000.00
085390010003 - Youth (General)	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
085390010006 - Youth (General)	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
085390010009 - Youth (General)	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	20,000,000.00	25,680,000.00	25,680,000.00	30,000,000.00
085390010011 - Youth (General)	Repainting and moral art work of the township stadium and electrical material	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
085390010012 - Youth (General)	Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00	1,200,000,000.00
085390010013 - Youth (General)	Rehabilitation of office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
085390010014 - Youth (General)	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
085390010015 - Youth (General)	Purchase of 2No. Lawn Mover	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	600,000.00	0.00	0.00	1,000,000.00
085390010016 - Youth (General)	Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	20,000,000.00

053905100100	Ebonyi State Sports Council								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***22,200,000.00***	***0.00***	***0.00***	***204,220,000.00***
085390510001 - Youth (General)	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Atheletics	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
085390510002 - Youth (General)	Purchase of computer sets	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	60,000.00
085390510003 - Youth (General)	Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	60,000.00
085390510004 - Youth (General)	Purchase of photocoying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	100,000.00
085390510005 - Youth (General)	Purchase of Football Amateur Slot	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	0.00
085390510006 - Youth (General)	Purchase of 1No. Coaster Bus	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	40,000,000.00
085390510007 - Youth (General)	Zonal and national games and sports eliminations	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	12,000,000.00
085390510008 - Youth (General)	Funding of male and female National Amateur Foot ball club	23050107 - MARGIN FOR INCREASES IN COSTS	70811 - Recreational and Sporting Services	41110400 - EBONYI	0.00	0.00	0.00	0.00	150,000,000.00

051400100100	Ministry of Women Affairs & 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***75,000,000.00***	***0.00***	***0.00***	***57,289,842.04***
075140010001 - Gender (General)	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of learning Aids, ii. Purchase of Catering Equipment, iii. Barbing, Phone repair, Shose making and Hair dressing Equipment etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
075140010002 - Gender (General)	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,000,000.00
075140010003 - Gender (General)	Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - Family and Children	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	1,000,000.00
075140010004 - Gender (General)	Completion and furnishing of the Creches at the Centenary City.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71041 - Family and Children	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	1,000,000.00
075140010005 - Gender (General)	Purchase of 1No. Coaster Bus	23010108 - PURCHASE OF BUSES	71041 - Family and Children	41110400 - EBONYI	0.00	0.00	0.00	0.00	15,000,000.00
075140010007 - Gender (General)	Equipping the Youth Resource Centre, i. Computers ii. Sewing Machines iii. Dryers etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
075140010008 - Gender (General)	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,500,000.00
075140010009 - Gender (General)	Renovation, Expansion of the Remand Home and Landscaping	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	2,000,000.00
075140010010 - Gender (General)	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	23050103 - MONITORING AND EVALUATION	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	2,000,000.00
075140010011 - Gender (General)	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	3,000,000.00
075140010012 - Gender (General)	Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
075140010013 - Gender (General)	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20NO. Mattress/Beds ii. Kitchen Utensil iii. Furniture iv. Television v. Refrigerators etc	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
075140010014 - Gender (General)	Raising the children emergency Home'swall for fortification of the premises against intruders.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00

075140010015 - Gender (General)	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
051400100100	**Ministry of Women Affairs & Social Development Contd.**								
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 Budget Estimate**
075140010016 - Gender (General)	Construction of a bungalow for female children in- conflict with the law at Remand Home, Mile 50 Abakaliki consist of; i. 6NO. Living Rooms ii. 2NO. Toilets iii. 2NO. Bathrooms iv. 1NO. Stores v. 1NO. Kitchen vi. 2NO. Office rooms vii. 1No. Reception/Waiting Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
075140010017 - Gender (General)	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	500,000.00
075140010018 - Gender (General)	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhnce income generation for the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	500,000.00
075140010019 - Gender (General)	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
075140010022 - Gender (General)	Construction of GBV Shelter for survivors of Gender base violence in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	500,000.00
075140010023 - Gender (General)	Equipping the GBV Shelter with furniture/sick bed etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	500,000.00
075140010024 - Gender (General)	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or emergency situation lost and found persons including women victims of domestic violence and women on	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	2,000,000.00
075140010025 - Gender (General)	Furnishing/equiping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
075140010027 - Gender (General)	Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quarters (5Nos 2 bedroom Self-contain flat) ii. Kitchen iii. Drilling Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs & Social Development Contd.								
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 Budget Estimate**
075140010028 - Gender (General)	Assisting the LGAs in equiping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 machines chairs, 10 kneading	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
075140010030 - Gender (General)	State Government material empowerment for Women/Ebonyi Women's Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	5,289,842.04
075140010031 - Gender (General)	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	2,000,000.00
075140010032 - Gender (General)	Construction of 3Nos. Soak Away Pits at Drop-in- Centre, Onueke, Ezza South LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
075140010033 - Gender (General)	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00

051400200100	Women Development Centre								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***27,000,000.00***	***5,417,500.00***	***5,417,500.00***	***40,000,000.00***
075140020001 - Gender (General)	Construction of Hall, 300 seats Capacity.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	4,000,000.00
075140020002 - Gender (General)	Renovation of Kitchen	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Children	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
075140020003 - Gender (General)	Purchase of 1No. Double Cabin Hilux Van	23010106 - PURCHASE OF VANS	71041 - Family and Children	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	0.00	25,000,000.00
075140020004 - Gender (General)	Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
075140020005 - Gender (General)	Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	41110100 - ABAKALIKI	0.00	5,000,000.00	5,417,500.00	5,417,500.00	4,000,000.00

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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***522,707.16***	***191,300,000.00***	***33,846,330.00***	***170,000,000.00***	***1,907,127,290.00***
050117001011 - Education General	Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41110400 - EBONYI	0.00	6,000,000.00	0.00	0.00	4,000,000.00
050117001012 - Education General	Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Education Zones	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
050117001013 - Education General	Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	15,627,290.00
050117001014 - Education General	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
050117001015 - Education General	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters (SESOP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
050117001016 - Education General	Renovation of 10 Buildings for National Open University (NOUN) students.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
050117001017 - Education General	Provision of Furniture for National Open University (NOUN) Students.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00
050117001018 - Education General	Renovate and equip French language laboratories in 6 schools (2 per zone)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050117001019 - Education General	Furnish MoE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050117001020 - Education General	Procurement and installation of 227 Computers and Acessories in 227 Secondary Schools in the State for record keeping	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	0.00
050117001021 - Education General	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for officeof Commissioner and PS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - Education N. E. C	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050117001023 - Education General	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	0.00
050117001024 - Education General	Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,700,000.00

051700100100	Ministry of Education Contd.								
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 Budget Estimate**
050117001025 - Education General	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters)	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050217001026 - Girl-Child Education	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba (SESOP)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
050217001027 - Girl-Child Education	Rehabilitation of 227 secondary school buildings in the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
050217001028 - Girl-Child Education	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	522,707.16	2,000,000.00	0.00	0.00	1,000,000.00
050117001029 - Education General	Procurement of teaching aids and instructional materials for school.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	2,000,000.00
050117001030 - Education General	Implementation of state Education Sector Plan (SESP)/sector operational plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050217001031 - Girl-Child Education	Establishment of Research grant for College of Education Ikwo and EBSU	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
050217001032 - Girl-Child Education	Establishment of Research grant for College of Education Ikwo and EBSU	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
050117001033 - Education General	Re-establishment and equiping of International Languages (French, German, Chinese etc) Centre in te State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	3,000,000.00
050117001034 - Education General	Renovation of three special science schools in the 3 zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,000,000.00
050117001035 - Education General	Procurement of 2 Laptops, 45No IPADs for data capturing during 2020 -2021 ASC - Modem and internet Subcription for DPRS data activities	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050117001036 - Education General	Procurement of 3 photocopier and 1 scanner for DPRS operations	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - Education N. E. C	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050117001037 - Education General	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and acessories for COVID-19 Education Crisis response	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	7,000,000.00
050117001038 - Education General	Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	20,000,000.00	18,700,000.00	20,000,000.00	0.00

050117001041 - Education General	Procurement of Three (3) No. Paper Shredders	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - Education N. E. C	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	300,000.00

051700100100	Ministry of Education Contd.								
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 Budget Estimate**
050117001042 - Education General	Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	4,500,000.00
050117001043 - Education General	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	10,000,000.00	15,146,330.00	25,000,000.00	4,000,000.00
050117001044 - Education General	Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - Education N. E. C	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050117001045 - Education General	Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
050117001046 - Education General	Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	1,000,000.00
050117001047 - Education General	Construction of 6No. School Gates and Perimeter fenses in Public Primary or Secondary Schools (2No. Per Zone)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
050117001048 - Education General	Re-establishment of School Debates and Quiz competitions	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
050117001050 - Education General	Purchase of 1No. Hilux Van for the Ministry Headquarters	23010106 - PURCHASE OF VANS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	25,000,000.00
050117001051 - Education General	Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,000,000.00
050117001052 - Education General	Establishment of University of Aeronautical Engineering, Ezza South	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000,000.00
050117001053 - Education General	Establishment of University of Technology abd ICT, Izzi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000,000.00
050117001054 - Education General	EBSU Intervention	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	100,000,000.00	0.00
050217001055 - Girl-Child Education	Construction of School Gate at Uburu Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	25,000,000.00	0.00
050117001056 - Education General	Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	41110400 - EBONYI	0.00	0.00	0.00	0.00	800,000,000.00

051700300100	Ebonyi State Universal Basic Education Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***7,258,872,874.44***	***6,240,310,308.00***	***1,418,145,269.61***	***2,000,000,000.00***	***7,609,299,756.96***
050151700301 - Education General	UBEC counterpart fund 2019 and 2020	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,039,768,157.72
050151700302 - Education General	UBEC counterpart fund 2020and 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,323,441,599.24
050151700303 - Education General	Construction of 1 staff Canteen at SUBEB Headquarters	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - Primary Education	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	6,000,000.00
050151700305 - Education General	Purchase of 100 Nos. Computer Desktop	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
050151700306 - Education General	Purchase of 50Nos Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	430,000.00	0.00	0.00	400,000.00
050151700307 - Education General	Purchase of 50Nos Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00
050151700310 - Education General	2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	6,177,003,734.99	6,083,476,198.00	1,389,826,589.61	1,500,000,000.00	0.00
050151700312 - Education General	Construction of 22 No.6 units of water flush toilet	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - Primary Education	41110100 - ABAKALIKI	0.00	4,110.00	0.00	0.00	0.00
050151700314 - Education General	Collection of Basic Education Data.	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050151700315 - Education General	Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050151700317 - Education General	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050151700319 - Education General	Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	23010106 - PURCHASE OF VANS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
050151700327 - Education General	Procurement of sports equipment and funding of school sports jamboree.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000.00
050151700329 - Education General	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41110100 - ABAKALIKI	944,381,540.12	0.00	28,318,680.00	500,000,000.00	1,209,810,000.00
050151700331 - Education General	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050151700332 - Education General	Preparation, Production and Printing of Annual Report on UBE Activities	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050151700333 - Education General	Monitoring and Evaluation of projects and programmes	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00

051700300100	Ebonyi State Universal Basic Education Board contd.								
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 Budget Estimate**
050151700334 - Education General	Procurement of Early Grade Reading (EGR) English Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050151700335 - Education General	Adoption/Development of EGR Igbo Text Books	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050151700336 - Education General	Production of EGR Igbo Text Books	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050151700337 - Education General	Advocacy, sensitization and School Enrolment Campaign Drive	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	5,000,000.00
050151700338 - Education General	Production oand airing of Education promotion jungles	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,000,000.00
050151700339 - Education General	Capacity Building and Development (Training & Retraining) of Teachers	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	137,487,599.32	2,000,000.00	0.00	0.00	0.00
050151700340 - Education General	Building of 3 Dormitory buildings at EBSU College of Medicine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	0.00	0.00
050151700345 - Education General	Procurement of Motorcycle for supervision of schools in difficult terrain areas	23010104 - PURCHASE MOTOR CYCLES	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	2,000,000.00
050151700346 - Education General	Renovation of 3 UBEB Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	6,000,000.00	0.00	0.00	1,000,000.00
050151700347 - Education General	Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	1,000,000.00
050151700348 - Education General	Development/installation of EMIS software	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	500,000.00
050151700349 - Education General	Conduct of Termly examination	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	3,000,000.00
050151700351 - Education General	Procurement of 1No. Projector	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	150,000.00
050151700352 - Education General	Procurement of wireless Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	100,000.00
050151700353 - Education General	Procurement of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	200,000.00
050151700354 - Education General	Development of Local Area Network UBEB ICT Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	500,000.00
050151700355 - Education General	Procurement of 5 Desktop computer for offices	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	750,000.00	0.00	0.00	850,000.00
050151700356 - Education General	Procurement of 30Nos laptop computers for offices	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
050151700357 - Education General	procurement of 5 UPS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	150,000.00
050151700358 - Education General	Procurement of Library books for Primary and JSS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
050151700359 - Education General	Professional Development of 300 Educastion	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00

050151700360 - Education General	Provision of Counterpart Cash Contribution to support UNICEF Assisted Activities	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
051700300100	**Ebonyi State Universal Basic Education Board contd.**								
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 Budget Estimate**
050151700361 - Education General	Procurement of 25 set of Executive Tables and chairs for senior staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,250,000.00
050151700362 - Education General	Procurement of 1 Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	280,000.00
050151700363 - Education General	Procurement of 30 Stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	900,000.00

051700800100	Ebonyi State Library Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***15,633,500.00***	***0.00***	***0.00***	***11,940,000.00***
050117008011 - Education General	Construction/Provision of water facilities - sinking of borehole & overhead tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
050117008012 - Education General	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41110400 - EBONYI	0.00	1,410,000.00	0.00	0.00	500,000.00
050117008013 - Education General	Purchase of books, materials, newspapers, journals, data and magazines	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	41110400 - EBONYI	0.00	2,223,500.00	0.00	0.00	500,000.00
050117008014 - Education General	Landscaping and Preservation of Library Premises: Planting of trees and flower planting	23040101 - TREE PLANTING	70961 - Subsidiary Services to Education	41110400 - EBONYI	0.00	0.00	0.00	0.00	440,000.00
050117008015 - Education General	Re-roofing of the main Library block planks and zinc/labour ceiling	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	10,500,000.00

051700900100	Examinations Development Centre								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***4,250,000.00***	***0.00***	***0.00***	***24,610,000.00***
050117009011 - Education General	Purchase of motor vehicle Bus	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
050117009012 - Education General	Purchase of office furniture and fittings.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050117009013 - Education General	Purchase of 6No. Computers	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	300,000.00
050117009014 - Education General	Purchase of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	60,000.00
050117009016 - Education General	Purchase of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	250,000.00
050117009019 - Education General	Printing of First School Leaving Certificate	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
050117009020 - Education General	Purchase of fire extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
050117009021 - Education General	Digging of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00

051701000100	Agency for Mass Literacy								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***38,500,000.00***	***212,000.00***	***212,000.00***	***3,500,000.00***
050151710001 - Education General	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
050151710002 - Education General	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	1,000,000.00	212,000.00	212,000.00	0.00
050151710003 - Education General	Purchase of 1 No. School Bus for Tahilla Adult School	23010108 - PURCHASE OF BUSES	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
050151710004 - Education General	Purchase of 5000 small radio sets for Literacy-By- Radio Programme	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
050151710005 - Education General	Installation of ICT Equipment at Tahilla Adult School	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
050151710006 - Education General	Purchase of Office & School Furniture and Fittings, viz: 100 sets of reading Desks & Seats, 10 Nos. Steel Cabinates, 15Nos. Office Tables, 15Nos. Chairs, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
050151710007 - Education General	Purchase of 1 No. Power-generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
050151710008 - Education General	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
050151710009 - Education General	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
050151710010 - Education General	Purchase of 5 Nos. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	500,000.00	0.00	0.00	1,000,000.00
050151710011 - Education General	Purchase of 10 Nos. Motor Cycles for School Monitoring	23010104 - PURCHASE MOTOR CYCLES	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
050151710012 - Education General	Purchase of 2 Nos. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - Education Not Definable by Level	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00

051701900100	Ebonyi State College of Education, Ikwo								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***156,297,388.41***	***693,780,192.08***	***683,801,101.15***	***1,033,801,101.15***	***917,000,000.00***
050217019001 - Girl-Child Education	Construction of standard Administrative 2-storey Office Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	35,225,000.00	0.00	0.00	0.00
050217019002 - Girl-Child Education	High Rise Perimeter Fence and College Main Entrance Gate.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	140,900,000.00	0.00	0.00	0.00
050217019003 - Girl-Child Education	Internal Roads within the College.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	105,675,000.00	0.00	0.00	0.00
050217019004 - Girl-Child Education	Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	7,045,000.00	0.00	0.00	1,000,000.00
050217019005 - Girl-Child Education	i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyata Hilux	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	56,360,000.00	0.00	0.00	25,000,000.00
050217019006 - Girl-Child Education	College Pavillion.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	14,090,000.00	0.00	0.00	5,000,000.00
050217019007 - Girl-Child Education	Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	17,612,500.00	0.00	0.00	10,000,000.00
050217019008 - Girl-Child Education	Hostel Renovation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	25,000,000.00	0.00	0.00	10,000,000.00
050217019009 - Girl-Child Education	Construction of 1 storey lectures offices (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41120700 - IKWO	48,159,310.27	129,817,367.80	126,968,518.47	126,968,518.47	0.00
050217019010 - Girl-Child Education	Construction of 1 storey Classroom Type "A" (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41120700 - IKWO	18,873,539.67	50,875,173.00	51,607,348.72	51,607,348.72	0.00
050217019011 - Girl-Child Education	Construction of 1 storey Classroom Type "B"(TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41120700 - IKWO	48,137,925.85	319,996.36	46,424,339.65	46,424,339.65	0.00
050217019012 - Girl-Child Education	Construction of External works (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41120700 - IKWO	41,126,612.62	110,860,154.92	210,256,465.06	210,256,465.06	0.00
050217019013 - Girl-Child Education	Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	0.00	248,544,429.25	248,544,429.25	766,000,000.00
050217019014 - Girl-Child Education	College of Education Infrstrctural Intervention	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41120700 - IKWO	0.00	0.00	0.00	350,000,000.00	100,000,000.00

051702100100	Ebonyi State University								
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 Budget Estimate**
Total					***1,808,844,520.85***	***5,099,086,559.40***	***1,450,255,754.37***	***2,414,200,000.00***	***3,080,334,486.22***
050117021001 - Education General	Construction of a Standard University Sports Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	0.00	150,000,000.00
050117021002 - Education General	Construction of Convocation Arena	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	0.00
050117021003 - Education General	Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00	500,000,000.00
050117021004 - Education General	Furnishing of Admin Block	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	0.00
050117021005 - Education General	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00	47,283,322.52
050117021006 - Education General	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	39,321,275.65	0.00	0.00	39,321,275.65
050117021007 - Education General	Landscaping of New Structures	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	26,641,359.19
050117021008 - Education General	Construction of a Faculty Block for Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	295,985,712.78	342,445,886.45	46,207,631.49	50,000,000.00	201,151,235.89
050117021009 - Education General	Renovation of Faculty of Engineering	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	10,500,000.00	0.00	0.00	10,000,000.00
050117021010 - Education General	Completion of on-going hostel and Auditorium	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	50,000,000.00
050117021011 - Education General	Construction of ICT Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	87,407,509.42	34,085,330.90	0.00	0.00	34,085,330.90
050117021012 - Education General	Construction of Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00	40,692,520.55
050117021013 - Education General	Construction of Entreprenuership Block	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	27,366,719.84	311,041.19	923,363.24	1,200,000.00	311,041.19
050117021014 - Education General	Construction of Faculty of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	470,521,596.85	776,262,010.23	102,377,380.13	200,000,000.00	457,400,796.31
050117021015 - Education General	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	3,400,000,000.00	1,160,608,502.63	2,000,000,000.00	920,868,544.00
050117021016 - Education General	Construction of classroom block for faculty of management science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	91,224,497.81
050117021017 - Education General	Construction of ophtalmology	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	183,000,000.00
050117021018 - Education General	NEEDS assessment project	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	328,354,562.21

051702100200	King David University of Medical Sciences, Uburu								
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 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***200,000,000.00***
040151702101 - Health General	Purchase of vehicles for King David university Hospital, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	200,000,000.00

051702622400	King David Gifted Children								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***105,000,000.00***	***8,850,855.00***	***14,100,000.00***	***30,000,000.00***
050217026221 - Girl-Child Education	Procurement of funiture (20 set of long dinning table with chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	0.00
050217026222 - Girl-Child Education	Procurement of Furniture for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	8,000,000.00	0.00	0.00	0.00
050217026223 - Girl-Child Education	Provision of 200 desktops, and internet facilities	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
050217026224 - Girl-Child Education	Procurement of technical equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	4,750,855.00	10,000,000.00	30,000,000.00
050217026225 - Girl-Child Education	Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	12,000,000.00	0.00	0.00	0.00
050217026226 - Girl-Child Education	Procurement and installation of ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	0.00	0.00
050217026227 - Girl-Child Education	Procurement of school laboratory equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
050217026228 - Girl-Child Education	Procurements of air conditioners, plasma televisions, satelites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	25,000,000.00	4,100,000.00	4,100,000.00	0.00
050217026232 - Girl-Child Education	Computerization of exams	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
050217026233 - Girl-Child Education	Procurement of 2No. Projectors for the academy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050217026234 - Girl-Child Education	Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	23010118 - PURCHASE OF SCANNERS	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050217026235 - Girl-Child Education	Procurement of cooking utensils for academy dormitory	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050217026236 - Girl-Child Education	Procurementof 200 mattresses & beddings	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050217026237 - Girl-Child Education	Procurement of 5.1.8mx1.2 white board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00

051702622500	Ebonyi Vocational College								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***39,136,288.08***	***112,500,000.00***	***0.00***	***0.00***	***0.00***
050117262251 - Education General	Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	8,000,000.00	0.00	0.00	0.00
050117262252 - Education General	Production of 2000 copies of scheme of work	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00
050117262253 - Education General	Procurement of technical equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00
050117262254 - Education General	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the College	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00
050117262255 - Education General	Renovation of Buildings for Ebonyi State Vocational College student	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	39,136,288.08	10,000,000.00	0.00	0.00	0.00
050117262256 - Education General	Provision of furniture for Ebonyi State Vocational college students.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050117262258 - Education General	Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050117262259 - Education General	Procurement and installation of accessories in the College department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050117262260 - Education General	Procurement of Green Energy Tricycle	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	0.00
050117262261 - Education General	Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050117262267 - Education General	Establishment of special vocational equipment for students with special needs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
050117262268 - Education General	Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
050117262269 - Education General	Procurement of scanners for the CEO office	23010118 - PURCHASE OF SCANNERS	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00
050117262270 - Education General	Procurement of 1No. Projector	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	400,000.00	0.00	0.00	0.00
050117262272 - Education General	Renovation of medical facilities, equipment and drugs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70951 - Education Not Definable by Level	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00

051705100000	Secondary 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**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***185,000,000.00***	***0.00***	***0.00***	***141,814,000.00***
050151705101 - Education General	Purchase of Teaching/learning Aid e.g. statutory record books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	5,000,000.00
050151705102 - Education General	Purchase of Library Books for 226 Sec. Schools across the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	4,500,000.00
050151705103 - Education General	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	1,400,000.00
050151705104 - Education General	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	8,000,000.00
050151705105 - Education General	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	5,000,000.00
050151705106 - Education General	Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	23010106 - PURCHASE OF VANS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	95,000,000.00	0.00	0.00	80,000,000.00
050151705107 - Education General	Renovation and construction of schools & equiping some across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	8,000,000.00
050151705108 - Education General	Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	0.00	18,000,000.00
050151705109 - Education General	Rehabilitation of School Libraries in 226 school	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	4,500,000.00
050151705110 - Education General	Rehabilitation of School Laboratories in 226 Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	4,300,000.00
050151705111 - Education General	Purchase of (scientific graph Board) for teaching of Maths & SC subjects	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
050151705112 - Education General	Purchase of office furniture (20 sets of tables and chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	1,114,000.00
050151705113 - Education General	Purchase of 5 sets of HP Computers and 5No of photocopying machines	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	2,000,000.00

051705600100	Ebonyi State Scholarship Board								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***25,000,000.00***
050117056001 - Education General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70961 - Subsidiary Services to Education	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00

052100100100	Ministry of Health								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***17,051,880,498.15***	***13,435,636,800.00***	***7,169,321,750.10***	***12,201,124,563.29***	***1,168,000,000.00***
040252101001 - Female Health	Completion of 14Nos General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	200,000,000.00
040152101002 - Health General	Renovation of 8No.General Hospitals.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	30,000,000.00	13,977,298.00	13,977,298.00	0.00
040252101003 - Female Health	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	50,000,000.00
040152101004 - Health General	Fencing of General Hospitals.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	42,617,987.45	0.00	0.00	0.00	0.00
040252101006 - Female Health	Equipping the 14 General Hospitals and 171 PHCs (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	62,321,343.11	300,000,000.00	0.00	0.00	220,000,000.00
040152101007 - Health General	Provision of boreholes and reticulation to the 14 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - Health N. E. C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	80,000,000.00
040152101008 - Health General	Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP) (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	30,000,000.00
040152101009 - Health General	Procurement of essential consumables for NIGEP Surveliance and Other emergency response to Epidemic Diseases Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	10,000,000.00
040152101010 - Health General	NIGEP Surveillance	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040152101011 - Health General	Neglected Tropical Diseases (NTDs)	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040252101012 - Female Health	Procurement of essential commodities for Free Maternal, New Born and Child Health (MNCH) week Care services (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	30,000,000.00
040152101013 - Health General	Construction of 6Nos houses for Ex-leprosy patients/TB.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	2,713,892.63	3,000,000.00	0.00	0.00	0.00
040252101014 - Female Health	Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	30,000,000.00
040152101015 - Health General	School Health Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040252101016 - Female Health	Fencing of School of Nursing Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00

040252101017 - Female Health	Health Education Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00

052100100100	Ministry of Health contd.								
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 Budget Estimate**
040152101018 - Health General	Procurement of Incinerators at the 14 General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	20,000,000.00
040252101019 - Female Health	Construction of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution. (SOML P for R)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	152,000,000.00
040152101021 - Health General	Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	50,000,000.00
040252101022 - Female Health	MNCH Week	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
040152101023 - Health General	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - Health N. E. C	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	60,000,000.00
040152101024 - Health General	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70761 - Health N. E. C	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	30,000,000.00
040252101025 - Female Health	Construction/Maintenance of Cold Store for Vaccines storage(SOML P for R)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	6,000,000.00
040252101026 - Female Health	Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00
040252101027 - Female Health	Procurement of PPLARC, MVA equipment and cosumables for Family Planning Services at General Hospitals/PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
040152101028 - Health General	Procurement of 2 No of Trucks for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
040252101029 - Female Health	Procurement of HIV Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
040152101030 - Health General	Strenghtening of health care financing unit in PRS	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040152101031 - Health General	Strenthening the Emergency Operation Centre	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040152101032 - Health General	Strenthening the Emergency Operation Centre	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	2,671,037.32	51,094,500.00	0.00	0.00	0.00
040152101033 - Health General	Completion of FETHA Project	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	337,893,640.28	50,000,000.00	0.00	0.00	0.00
040252101034 - Female Health	Drug Revolving Fund	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00
040152101035 - Health General	Medical Records for Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
040152101036 - Health General	Completion of King David University Teaching Hospital, Uburu Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	7,985,504,406.53	3,000,000,000.00	1,368,670,311.58	4,407,499,597.40	0.00

040152101037 - Health General	State Health Account Production	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00

052100100100	Ministry of Health contd.								
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 Budget Estimate**
040152101038 - Health General	Equipment and furnishing of traditional, complimentary and alternative medicine unit.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
040152101039 - Health General	Furnishing of Permanent Secretary's office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040252101040 - Female Health	Maternal and Perinatal Death Surveilance and Response (MPDSR) Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040152101041 - Health General	Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	25,000,000.00
040152101042 - Health General	Establishment of State Task Force on Medical quackery	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
040152101043 - Health General	Procurement of 3 Ambulances for Rapid Medical Emergency Response Services across the 3 Senatorial zones in Ebonyi State.	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	50,000,000.00
040152101044 - Health General	Nigeria field epidemiology laboratory (NFELT) Programme	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040152101045 - Health General	Hepatitis interventions	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040152101046 - Health General	Equipping and furnishing of EBSU Teaching hospital, Uburu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000,000.00	0.00	0.00	0.00
040252101047 - Female Health	New Born health activitives	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
190152101048 - COVID-19	Construction of COVID-19 Isolation Centres at Ishielu boarders, GTC and Abakaliki township Stadium and other locations in the future.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	43,961,907.04	10,000,000.00	0.00	0.00	0.00
190152101049 - COVID-19	Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishmentof Sample Collection Centre in 13 LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	127,253,447.86	24,577,800.00	0.00	0.00	0.00
190152101050 - COVID-19	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as isolation centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	176,739,780.75	800,000,000.00	49,190,006.65	50,000,000.00	10,000,000.00
190152101051 - COVID-19	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	250,057,374.64	255,870,000.00	42,923,471.00	50,000,000.00	10,000,000.00
190152101052 - COVID-19	Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	494,241,819.83	50,000,000.00	0.00	0.00	0.00

052100100100	Ministry of Health contd.								
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 Budget Estimate**
190152101053 - COVID-19	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	3,796,135,686.59	3,000,000,000.00	2,514,912,994.98	4,500,000,000.00	0.00
190152101054 - COVID-19	Completion of EBSU College of medicine to serve as COVID-19 treatment Center (King David University of Medical Sciences Hospital, Uburu)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41141400 - State Wide	3,729,768,174.12	3,000,000,000.00	3,164,647,667.89	3,164,647,667.89	0.00
040152101055 - Health General	Conduct of Operational Research	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	1,094,500.00	0.00	0.00	0.00
190152101057 - COVID-19	Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
040252101058 - Female Health	Printing of maternity record booklets (30,000 copies) (SOML P for R)	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	0.00	0.00	0.00	45,000,000.00
040152101059 - Health General	Equipping of Uburu General Hospital as EBSU Community General Hospital (14th General Hospital in Ebonyi State)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00

052110600100	School of Health Technology, Ngbo								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***155,000,000.00***	***0.00***	***0.00***	***50,000,000.00***
040252110601 - Female Health	Renovation of 1No. Female Block.	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	0.00	0.00
040152110602 - Health General	Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	0.00	20,000,000.00
040152110603 - Health General	Purchase of 1No. Coaster Bus for departmental Accreditation	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	30,000,000.00	0.00	0.00	0.00
040152110604 - Health General	Purchase of 1No. Bus Vehicle	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	0.00	0.00
040152110605 - Health General	Landscaping of the Premises of the school of Health.	23040101 - TREE PLANTING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	12,000,000.00
040152110606 - Health General	Building of College Clinic and Furnishign	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	10,000,000.00
040152110607 - Health General	Demonstration for Comm. Health & HIM Department	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	0.00
040152110608 - Health General	Furnishing of medical lab. And pharmacy laboratory	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	0.00
040152110609 - Health General	Perimeter fencing and security gate of the College	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	8,000,000.00
040152110610 - Health General	Construction of Administrative building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	0.00
040152110611 - Health General	Construction of ICT Hall	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	0.00
040152110612 - Health General	Purchase of 1No. Corolla for Provost	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41111200 - OHAUKWU	0.00	15,000,000.00	0.00	0.00	0.00

052110400100	School of Nursing and Midwifery, Uburu								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***143,000,000.00***	***0.00***	***0.00***	***150,000,000.00***
040252110401 - Female Health	Purchase of Health/Medical Equip.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	5,000,000.00
040252110402 - Female Health	Purchase of Learning/Teaching Aid Eqiupment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	4,000,000.00
040252110403 - Female Health	Purchase of sporting/games equip	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	5,000,000.00
040252110404 - Female Health	Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	25,000,000.00
040252110405 - Female Health	Purchase of 1no staff bus	23010108 - PURCHASE OF BUSES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	20,000,000.00
040252110406 - Female Health	Construction of 1 no cadaver building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	0.00
040252110407 - Female Health	Construction of 1 no Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	25,000,000.00
040252110408 - Female Health	Contruction of 1 No ICT library Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	11,000,000.00
040252110409 - Female Health	Construction of 1 No Demonstration Room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	10,000,000.00
040252110410 - Female Health	Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	10,000,000.00
040252110411 - Female Health	Proper opening of drainage/flood control	23040102 - EROSION & FLOOD CONTROL	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	1,000,000.00
040252110412 - Female Health	Purchase of security equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	1,000,000.00	0.00	0.00	500,000.00
040252110413 - Female Health	Procurement of Office Equipment and Furnishing	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	2,000,000.00	0.00	0.00	1,000,000.00
040252110414 - Female Health	Completion of on-going buildings at School of Nursing Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	7,500,000.00
040252110415 - Female Health	Procurement of 30Nos. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	0.00
040252110416 - Female Health	Construction of 1NO male hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70734 - Nursing and Convalescent Services	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	25,000,000.00

052110200100	Ebonyi Hospital Management 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 Budget Estimate**
Total					***0.00***	***3,830,000.00***	***0.00***	***0.00***	***20,000,000.00***
040152110201 - Health General	Purchase of 1Hummer Bus SHMB HQ	23010108 - PURCHASE OF BUSES	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	11,250,000.00
040152110202 - Health General	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
040152110203 - Health General	Procurement of 1Nos Computer sets.	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	1,500,000.00
040152110204 - Health General	Purchase of 1Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	80,000.00	0.00	0.00	750,000.00
040152110205 - Health General	Purchase of 1No Photocopying machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	500,000.00
040152110206 - Health General	Purchase of 2No Air Conditioners.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	4,200,000.00
040152110207 - Health General	Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	1,000,000.00
040152110208 - Health General	Purchase of 1No. Multimedia projector and screen.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - General Hospital Services	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	800,000.00

052100300100	Ebonyi State Primary Health Care Development Agency								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***136,950,000.00***	***0.00***	***0.00***	***100,000,000.00***
040152100301 - Health General	Take off fund for PHC Agency & LGA PHC Authority	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00
040252100302 - Female Health	Nutrition programme	23050107 - MARGIN FOR INCREASES IN COSTS	70731 - General Hospital Services	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	2,000,000.00
040252100303 - Female Health	Reproductive health Services & family Planning	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	1,000,000.00
040152100304 - Health General	Provision of essential drugs in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	9,000,000.00
040252100305 - Female Health	Expanded programme on immunization actives (strengthening routine immunization activities)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	5,000,000.00
040152100306 - Health General	Operation Research	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,500,000.00
040152100307 - Health General	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	23010108 - PURCHASE OF BUSES	70731 - General Hospital Services	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
040152100309 - Health General	Procurement of office equipment & furniture for agency headquarters & LGA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
040252100310 - Female Health	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,300,000.00
040252100311 - Female Health	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	2,000,000.00
040252100312 - Female Health	vaccine security & cold chain logistics pushing vaccines from state to lgas to health facilities)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	4,000,000.00
040152100313 - Health General	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
040252100314 - Female Health	Baby friendly Initiative Services promoting exclusive breast feeding.	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
040252100315 - Female Health	Safe Motherhood Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,200,000.00
040252100316 - Female Health	Gender Health Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	500,000.00
040252100317 - Female Health	Adolescent Health Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040252100318 - Female Health	Procurement of family planning consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00

052100300100	Ebonyi State Primary Health Care Development Agency contd.								
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 Budget Estimate**
040152100319 - Health General	Procurement of 3 number office table and padded furniture for M & E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
040152100320 - Health General	Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
040152100321 - Health General	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
040152100322 - Health General	Procurement of 1No. Scanner for DHPRS and M & E Dept.	23010118 - PURCHASE OF SCANNERS	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
040152100323 - Health General	Rehabilitation of Cold Chain Electrical source of Power	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70731 - General Hospital Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	3,000,000.00
040152100324 - Health General	Procurement of 1No. Steel cabinet and 6No. File trays	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	1,000,000.00
040252100325 - Female Health	Provision of 1,000 Mama kits containing baby wears and LLINs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
040252100326 - Female Health	Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of tools. community and facility MPDSR	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
040152100327 - Health General	Procurement of office euipment and working tools in Environmental Health/WASH Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040252100328 - Female Health	Immunization Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	4,000,000.00
040152100329 - Health General	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	4,000,000.00
040152100330 - Health General	Create library for hand copies of research findings	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040152100331 - Health General	Store electronic copies of research findings	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
040152100332 - Health General	Annual budget preparation for 13 LGA's and SPHCDA	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040152100333 - Health General	Quarterly internal auditing	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	2,000,000.00
040152100334 - Health General	6 monthly budget implementation review	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	1,200,000.00
040152100335 - Health General	Revitalise WDGs at 296 health wars	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	5,000,000.00
040152100336 - Health General	Prepare and disseminate SPHCDA and LGHA performance review	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	1,000,000.00

040152100337 - Health General	Production of MSP pictorial flyers	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	1,000,000.00
052100300100	**Ebonyi State Primary Health Care Development Agency contd.**								
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 Budget Estimate**
040252100338 - Female Health	Printing of 5000 booklets of claims management form	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040152100339 - Health General	Furnishing of office of the Director of Community Health Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	300,000.00	0.00	0.00	2,000,000.00
040152100340 - Health General	Purchase of 2No. Laptops for office of the Director of Community Health Services	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
040252100341 - Female Health	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040252100342 - Female Health	Procurement of equipment for STI screening	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41141400 - State Wide	0.00	650,000.00	0.00	0.00	0.00
040152100343 - Health General	Purchase of 1No. Photocopying machine and 1No. Printer/scanner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - General Hospital Services	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
040152100344 - Health General	Furnishing of office of the Accountant	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41141400 - State Wide	0.00	200,000.00	0.00	0.00	300,000.00
040152100345 - Health General	Printing and dissemination 200 copies of baseline assessment report	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	41141400 - State Wide	0.00	600,000.00	0.00	0.00	1,000,000.00

052100200100	Ebonyi State Health Insurance 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 Budget Estimate**
Total					***0.00***	***77,450,000.00***	***7,480,000.00***	***10,480,000.00***	***250,000,000.00***
040152100201 - Health General	State Government Counterpart Fund for SHIS	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	41141400 - State Wide	0.00	50,000,000.00	7,480,000.00	7,480,000.00	158,000,000.00
040152100202 - Health General	Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	2,500,000.00
040152100203 - Health General	Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
040152100204 - Health General	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	23010106 - PURCHASE OF VANS	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	25,000,000.00
040152100205 - Health General	Purchase of Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	350,000.00	0.00	0.00	0.00
040152100207 - Health General	Purchase and Installation of 1No. 100KVA Perkins Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
040152100208 - Health General	Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00	5,000,000.00
040152100209 - Health General	Purchase of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040152100210 - Health General	Acquisition of Sage Accounting Software.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
040152100211 - Health General	Purchase/Installation of RFID Card Reader/Writer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
040152100212 - Health General	Purchase of 3No. 8000 liters GP Overhead Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040152100213 - Health General	Construction of 1No. 40ft, Iron Over head tank platform	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70741 - Public Health Services	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
040152100214 - Health General	State Government Counterpart Fund for BHCPF	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	57,000,000.00
040152100215 - Health General	Purchase of 2No. 240 Litre Waste Bin	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	100,000.00	0.00	0.00	0.00
040152100216 - Health General	Research and survey	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
040152100217 - Health General	Lunching of the SHIS at the State level	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040152100218 - Health General	Purchase and installation of 10No. 1.5 Hisence Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00

052111500100	Ebonyi State Committee on Food and Nutrition								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***55,083,023.53***	***0.00***	***0.00***	***20,000,000.00***
040152111501 - Health General	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	12,000,000.00	0.00	0.00	8,000,000.00
040252111502 - Female Health	Activities for Reduction of Under-Nutrition amond Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	18,083,023.53	0.00	0.00	5,000,000.00
040152111503 - Health General	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
040152111504 - Health General	Food and Nutrition Security: Resource Allocation	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	41141400 - State Wide	0.00	15,000,000.00	0.00	0.00	2,000,000.00

052111700100	King David University 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**	**2022 Budget Estimate**
Total					***0.00***	***0.00***	***0.00***	***0.00***	***4,500,000,000.00***
040152111701 - Health General	Completion of King David University Teaching Hospital, Uburu Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	2,500,000,000.00
040152111702 - Health General	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	2,000,000,000.00

053500100100	Ministry of Environment, Grants and Donors								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***458,514,298.85***	***603,350,000.00***	***309,352,766.05***	***435,471,243.55***	***598,877,682.61***
095350010001 - Environmental Improvement (General)	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	21,693,027.22	20,000,000.00	1,551,000.00	1,551,000.00	0.00
095350010002 - Environmental Improvement (General)	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki Metropolis ii. Clearing of additional 3Nos. Zones to Democracy Estate, International market, Ecuminical Christian Centre and Shopping Mall	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide	320,524,478.16	350,000,000.00	218,000,000.00	292,000,000.00	300,000,000.00
095350010003 - Environmental Improvement (General)	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
095350010004 - Environmental Improvement (General)	Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
095350010005 - Environmental Improvement (General)	2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	20,000,000.00	30,862,166.05	80,862,166.05	15,000,000.00
095350010006 - Environmental Improvement (General)	Massive Tree Planting across the State	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
095350010007 - Environmental Improvement (General)	Establishment of new forest plantation at Okpoto	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	3,000,000.00
095350010008 - Environmental Improvement (General)	Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
095350010009 - Environmental Improvement (General)	Special Intervention in Waste Evacuation across the State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	4,000,000.00
095350010010 - Environmental Improvement (General)	Construction of mechanical base workshop for waste equipment/machines	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
095350010011 - Environmental Improvement (General)	Procurement of waste equipment 1. 1No. Tipper Lorry, 2. 1No. Excavator, 3. 1No. Pay loader, 4. 1No. Hilux Van	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
095350010012 - Environmental Improvement (General)	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	50,000,000.00	50,000,000.00	1,000,000.00

095350010013 - Environmental Improvement (General)	Ecological baseline study of all erosion sites across the three(3) zones	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
053500100100	**Ministry of Environment, Grants and Donors contd.**								
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 Budget Estimate**
095350010014 - Environmental Improvement (General)	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	1,915,350.00	1,915,350.00	1,082,776.04
095350010015 - Environmental Improvement (General)	Additional work in waste management/ recycling Plant	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
095350010016 - Environmental Improvement (General)	Rehabilitation of Garden light/ public toilet within the State Capital	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	2,118,477.50	2,000,000.00
095350010017 - Environmental Improvement (General)	Special Environmental Intervention on Tropical Environmental Diseases	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
095350010018 - Environmental Improvement (General)	Rehabilitation of final dump site at Umuoghara	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	1,519,250.00	1,519,250.00	4,000,000.00
095350010019 - Environmental Improvement (General)	Completion of Purverization Plant premises and roads to the Site	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
095350010020 - Environmental Improvement (General)	Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	23010106 - PURCHASE OF VANS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
095350010021 - Environmental Improvement (General)	Construction of 20No. Metalic Waste Bin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
095350010025 - Environmental Improvement (General)	Tree Planting	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	38,391,538.36	30,800,000.00	5,505,000.00	5,505,000.00	9,000,000.00
095350010026 - Environmental Improvement (General)	Ebonyi green schoool orchard project	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
095350010027 - Environmental Improvement (General)	Expansion of General green landscaping in the State	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	77,905,255.11	10,000,000.00	0.00	0.00	0.00
095350010028 - Environmental Improvement (General)	Purchase of equipment for gas monitoring and water analysis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
095350010029 - Environmental Improvement (General)	Rehabilitation of 12No. Forest Reserve in the State	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	2,000,000.00
095350010030 - Environmental Improvement (General)	Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	6,000,000.00
035350010001 - Poverty Alleviation	Rehabilitation of Centenary City Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
035350010002 - Poverty Alleviation	Furnishing of Cenetnary City Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
035350010004 - Poverty Alleviation	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	23050103 - MONITORING AND EVALUATION	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

035350010005 - Poverty Alleviation	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
053500100100	**Ministry of Environment, Grants and Donors contd.**								
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 Budget Estimate**
035350010006 - Poverty Alleviation	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
035350010008 - Poverty Alleviation	Development of Grants & Donor Partners' Directory	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
035350010009 - Poverty Alleviation	Establishment of Website for the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	200,000.00	0.00	0.00	0.00
035350010010 - Poverty Alleviation	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	100,000.00	0.00	0.00	0.00
035350010011 - Poverty Alleviation	Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	1,294,906.57
035350010012 - Poverty Alleviation	Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	750,000.00	0.00	0.00	0.00
035350010013 - Poverty Alleviation	Drilling of one borehole and reticulation of water supply to Centenary City Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
035350010015 - Poverty Alleviation	Completion and running of waste to wealth pulverization plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00

055100100100	**Ministry of Local Government, Chieftaincy Matters and Rural Development.**								
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2020 Full Year Actuals**	**2021 Approved Budget**	**2021 Performance January to September**	**2021 Revised Budget**	**2022 Budget Estimate**
Total					***0.00***	***13,800,000.00***	***0.00***	***0.00***	***10,541,000.00***
135510010001 - Reform of Government and Governance	Grants to 140 Communities for self-help Projects.	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	3,000,000.00
135510010002 - Reform of Government and Governance (General)	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
135510010003 - Reform of Government and Governance (General)	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	23050103 - MONITORING AND EVALUATION	70821 - Cultural Services	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
135510010004 - Reform of Government and Governance (General)	Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	41141400 - State Wide	0.00	500,000.00	0.00	0.00	241,000.00
135510010005 - Reform of Government and Governance (General)	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	41141400 - State Wide	0.00	300,000.00	0.00	0.00	300,000.00
135510010007 - Reform of Government and Governance (General)	Repair of 2No. Power Generating Plants MP60 and MPAS	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70821 - Cultural Services	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00